

# **Department of Social Services Children's Division**

## **Fiscal Year 2022 Budget Request Book 3 of 6**

**Jennifer Tidball, Acting Director**



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# **Department Request Summary**





**DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

| Decision Item Name                           | 2022 DEPARTMENT REQUEST |            |            |         |            |
|--|-------------------------|------------|------------|---------|------------|
|  | FTE                     | GR         | FF         | OF      | Total      |
| <b>Children's Administration</b>             |                         |            |            |         |            |
| Core   | 87.94                   | 926,600    | 6,204,335  | 51,631  | 7,182,566  |
| <i>Total</i>                                 | 87.94                   | 926,600    | 6,204,335  | 51,631  | 7,182,566  |
| <b>Children's Field Staff and Operations</b> |                         |            |            |         |            |
| Core   | 1,953.34                | 37,937,246 | 54,037,494 | 105,198 | 92,079,938 |
| <i>Total</i>                                 | 1,953.34                | 37,937,246 | 54,037,494 | 105,198 | 92,079,938 |
| <b>Children's Staff Training</b>             |                         |            |            |         |            |
| Core   | 0.00                    | 964,341    | 480,016    | 0       | 1,444,357  |
| <i>Total</i>                                 | 0.00                    | 964,341    | 480,016    | 0       | 1,444,357  |
| <b>Children's Treatment Services</b>         |                         |            |            |         |            |
| Core   | 0.00                    | 12,408,963 | 9,661,593  | 0       | 22,070,556 |
| <i>Total</i>                                 | 0.00                    | 12,408,963 | 9,661,593  | 0       | 22,070,556 |
| <b>Crisis Care</b>                           |                         |            |            |         |            |
| Core   | 0.00                    | 2,050,000  | 0          | 0       | 2,050,000  |
| <i>Total</i>                                 | 0.00                    | 2,050,000  | 0          | 0       | 2,050,000  |
| <b>Families First</b>                        |                         |            |            |         |            |
| Core   | 0.00                    | 0          | 10,000,000 | 0       | 10,000,000 |
| <i>Total</i>                                 | 0.00                    | 0          | 10,000,000 | 0       | 10,000,000 |
| <b>Home Visiting</b>                         |                         |            |            |         |            |
| Core   | 0.00                    | 4,611,500  | 2,827,000  | 0       | 7,438,500  |
| <i>Total</i>                                 | 0.00                    | 4,611,500  | 2,827,000  | 0       | 7,438,500  |
| <b>CWS Cares Act</b>                         |                         |            |            |         |            |
| Core   | 0.00                    | 0          | 907,000    | 0       | 907,000    |
| <i>Total</i>                                 | 0.00                    | 0          | 907,000    | 0       | 907,000    |
| <b>Foster Care</b>                           |                         |            |            |         |            |
| Core   | 0.00                    | 45,385,557 | 25,473,031 | 15,000  | 70,873,588 |
| <i>Total</i>                                 | 0.00                    | 45,385,557 | 25,473,031 | 15,000  | 70,873,588 |
| <b>Residential Treatment Services</b>        |                         |            |            |         |            |
| Core   | 0.00                    | 46,922,981 | 36,051,052 | 0       | 82,974,033 |
| <i>Total</i>                                 | 0.00                    | 46,922,981 | 36,051,052 | 0       | 82,974,033 |

**DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

| Decision Item Name                         | 2022 DEPARTMENT REQUEST |            |            |         |             |
|--|-------------------------|------------|------------|---------|-------------|
|  | FTE                     | GR         | FF         | OF      | Total       |
| <b>Foster Care Outdoor Treatment</b>       |                         |            |            |         |             |
| Core                                       | 0.00                    | 183,385    | 316,615    | 0       | 500,000     |
| <i>Total</i>                               | 0.00                    | 183,385    | 316,615    | 0       | 500,000     |
| <b>Foster Parent Training</b>              |                         |            |            |         |             |
| Core                                       | 0.00                    | 403,510    | 172,933    | 0       | 576,443     |
| <i>Total</i>                               | 0.00                    | 403,510    | 172,933    | 0       | 576,443     |
| <b>Foster Youth Educational Assistance</b> |                         |            |            |         |             |
| Core                                       | 0.00                    | 188,848    | 1,500,000  | 0       | 1,688,848   |
| <i>Total</i>                               | 0.00                    | 188,848    | 1,500,000  | 0       | 1,688,848   |
| <b>Foster Care Case Mgmt Contracts</b>     |                         |            |            |         |             |
| Core                                       | 0.00                    | 22,115,385 | 17,670,948 | 0       | 39,786,333  |
| <i>Total</i>                               | 0.00                    | 22,115,385 | 17,670,948 | 0       | 39,786,333  |
| <b>Adoption/Guardianship Subsidy</b>       |                         |            |            |         |             |
| Core                                       | 0.00                    | 68,715,381 | 29,064,310 | 0       | 97,779,691  |
| NDI Child Welfare CTC                      | 0.00                    | 1,279,569  | 1,664,813  | 0       | 2,944,382   |
| NDI Redirection of Adoption Saving         | 0.00                    | 0          | 4,000,000  | 0       | 4,000,000   |
| NDI Adoption and Legal Guardianship        | 0.00                    | 0          | 500,000    | 0       | 500,000     |
| <i>Total</i>                               | 0.00                    | 69,994,950 | 35,229,123 | 0       | 105,224,073 |
| <b>Family Resource Centers</b>             |                         |            |            |         |             |
| Core                                       | 0.00                    | 1,825,000  | 2,925,000  | 0       | 4,750,000   |
| <i>Total</i>                               | 0.00                    | 1,825,000  | 2,925,000  | 0       | 4,750,000   |
| <b>Transitional Living</b>                 |                         |            |            |         |             |
| Core                                       | 0.00                    | 1,647,584  | 671,303    | 0       | 2,318,887   |
| <i>Total</i>                               | 0.00                    | 1,647,584  | 671,303    | 0       | 2,318,887   |
| <b>Independent Living</b>                  |                         |            |            |         |             |
| Core                                       | 0.00                    | 0          | 2,999,900  | 0       | 2,999,900   |
| <i>Total</i>                               | 0.00                    | 0          | 2,999,900  | 0       | 2,999,900   |
| <b>Child Assessment Centers</b>            |                         |            |            |         |             |
| Core                                       | 0.00                    | 1,649,475  | 800,000    | 501,048 | 2,950,523   |
| <i>Total</i>                               | 0.00                    | 1,649,475  | 800,000    | 501,048 | 2,950,523   |
| <b>IV-E Authority-Juvenile Courts</b>      |                         |            |            |         |             |
| Core                                       | 0.00                    | 0          | 175,000    | 0       | 175,000     |
| <i>Total</i>                               | 0.00                    | 0          | 175,000    | 0       | 175,000     |

**DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

| Decision Item Name                         | 2022 DEPARTMENT REQUEST |                |                |               |             |
|--|-------------------------|----------------|----------------|---------------|-------------|
|  | FTE                     | GR             | FF             | OF            | Total       |
| <b>IV-E Legal Representation</b>           |                         |                |                |               |             |
| NDI CD IV-E Pass Through                   | 0.00                    | 0              | 500,000        | 0             | 500,000     |
| <i>Total</i>                               | 0.00                    | 0              | 500,000        | 0             | 500,000     |
| <b>IV-E Authority- CASAs</b>               |                         |                |                |               |             |
| Core                                       | 0.00                    | 0              | 150,000        | 0             | 150,000     |
| <i>Total</i>                               | 0.00                    | 0              | 150,000        | 0             | 150,000     |
| <b>Child Abuse &amp; Neglect Grant</b>     |                         |                |                |               |             |
| Core                                       | 0.00                    | 0              | 1,770,784      | 0             | 1,770,784   |
| <i>Total</i>                               | 0.00                    | 0              | 1,770,784      | 0             | 1,770,784   |
| <b>Foster Care Children's Account</b>      |                         |                |                |               |             |
| Core                                       | 0.00                    | 0              | 0              | 16,000,000    | 16,000,000  |
| <i>Total</i>                               | 0.00                    | 0              | 0              | 16,000,000    | 16,000,000  |
| <b>Purchase of Child Care</b>              |                         |                |                |               |             |
| Core                                       | 12.00                   | 14,889,636     | 32,110,816     | 295,399       | 47,295,851  |
| <i>Total</i>                               | 12.00                   | 14,889,636     | 32,110,816     | 295,399       | 47,295,851  |
| <b>Child Care Subsidy</b>                  |                         |                |                |               |             |
| Core                                       | 0.00                    | 22,463,167     | 130,257,732    | 7,279,101     | 160,000,000 |
| <i>Total</i>                               | 0.00                    | 22,463,167     | 130,257,732    | 7,279,101     | 160,000,000 |
| <b>Child Care Subsidy CARES Act</b>        |                         |                |                |               |             |
| Core                                       | 0.00                    | 0              | 48,000,000     | 0             | 48,000,000  |
| <i>Total</i>                               | 0.00                    | 0              | 48,000,000     | 0             | 48,000,000  |
| <i>Children's Division Core Total</i>      | 2,053.28                | 285,288,559.00 | 414,226,862.00 | 24,247,377.00 | 723,762,798 |
| <i>Children's Division NDI Total</i>       | 0.00                    | 1,279,569      | 6,664,813      | -             | 7,944,382   |
| <i>Less Children's Division Non Counts</i> |                         |                |                |               | -           |
| <i>Total Children's Division</i>           | 2,053.28                | 286,568,128    | 420,891,675    | 24,247,377    | 731,707,180 |



**Core -  
Children's  
Administration**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Children's Administration

Budget Unit: 90080C  
HB Section: 11.300

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                |                  |               |                  |
|------------------------|----------------|------------------|---------------|------------------|
|                        | GR             | Federal          | Other         | Total            |
| PS                     | 882,285        | 3,505,930        | 0             | 4,388,215        |
| EE                     | 44,315         | 2,548,405        | 51,631        | 2,644,351        |
| PSD                    | 0              | 150,000          | 0             | 150,000          |
| TRF                    | 0              | 0                | 0             | 0                |
| <b>Total</b>           | <b>926,600</b> | <b>6,204,335</b> | <b>51,631</b> | <b>7,182,566</b> |

FTE                      13.82                      74.12                      0.00                      87.94

|                    |         |           |   |           |
|--------------------|---------|-----------|---|-----------|
| <b>Est. Fringe</b> | 486,356 | 2,202,402 | 0 | 2,688,758 |
|--------------------|---------|-----------|---|-----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Third Party Liability Fund (0120) - \$ 51,631

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy and statutory and regulatory compliance. Oversight and coordination of programs, contracts, funding, etc. are directed from Children's Division Administration.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

# CORE DECISION ITEM

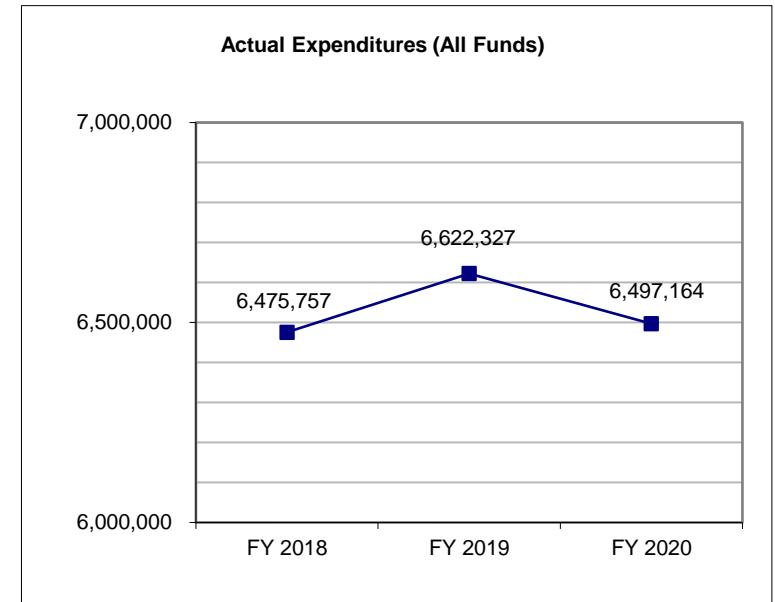
Department: Social Services  
Division: Children's Division  
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 6,784,490         | 6,813,571         | 6,993,517         | 7,182,566              |
| Less Reverted (All Funds)       | (24,176)          | (24,260)          | (25,478)          | (27,556)               |
| Less Restricted* (All Funds)    | 0                 | 0                 | 0                 | (8,075)                |
| Budget Authority (All Funds)    | 6,760,314         | 6,789,311         | 6,968,039         | 7,146,935              |
| Actual Expenditures (All Funds) | 6,475,757         | 6,622,327         | 6,497,164         | N/A                    |
| Unexpended (All Funds)          | 284,557           | 166,984           | 470,875           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   | N/A                    |
| General Revenue                 | 0                 | 0                 | 9,127             | N/A                    |
| Federal                         | 283,355           | 166,984           | 451,748           | N/A                    |
| Other                           | 1,202             | 0                 | 10,000            | N/A                    |
|                                 | (1)               | (2)               | (3)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

### NOTES:

(1) FY18 - School Violence Hotline restricted amount of \$50,000 GR was cut for FY18. There was also a core reduction of 1 FTE for empty authority and a transfer out of .50 FTE and \$22,135 GR PS to the Governor's Office.

(2) FY19 - \$32,097 (\$5,404 GR, \$26,314 FF, \$379 OT) was appropriated for the pay plan.

(3) FY20 - A 3% pay plan of \$60,678 (\$21,171 GR and \$39,507 FF) and CBIZ market rate compensation funding of \$87,171 (\$33,639 GR and \$53,532 FF) was appropriated beginning January 1, 2020. A cost-to-continue for the FY19 pay plan was added for \$32,097 (\$5,783 GR and \$26,314 FF). An ECDEC GR pickup of \$58,672 and .95 FTE was appropriated. The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE          | GR             | Federal          | Other         | Total            | Explanation                |
|------------------------------------|-----|------|--|-----------------|--------------|----------------|------------------|---------------|------------------|----------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |              |                |                  |               |                  |                            |
|                                    |     |      |  | PS              | 87.94        | 882,285        | 3,505,930        | 0             | 4,388,215        |                            |
|                                    |     |      |  | EE              | 0.00         | 44,315         | 2,662,526        | 51,631        | 2,758,472        |                            |
|                                    |     |      |  | PD              | 0.00         | 0              | 35,879           | 0             | 35,879           |                            |
|                                    |     |      |  | <b>Total</b>    | <b>87.94</b> | <b>926,600</b> | <b>6,204,335</b> | <b>51,631</b> | <b>7,182,566</b> |                            |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |              |                |                  |               |                  |                            |
| Core Reallocation                  | 331 | 6416 |  | PS              | 0.00         | 0              | 0                | 0             | 0                | CD Admin PS Reallocations. |
| Core Reallocation                  | 331 | 6292 |  | PS              | (0.00)       | 0              | 0                | 0             | 0                | CD Admin PS Reallocations. |
| Core Reallocation                  | 331 | 6296 |  | PS              | 0.00         | 0              | 0                | 0             | 0                | CD Admin PS Reallocations. |
| Core Reallocation                  | 376 | 6417 |  | EE              | 0.00         | 0              | (75,000)         | 0             | (75,000)         | CD Admin EE Reallocations. |
| Core Reallocation                  | 376 | 6297 |  | EE              | 0.00         | 0              | (39,121)         | 0             | (39,121)         | CD Admin EE Reallocations. |
| Core Reallocation                  | 376 | 6417 |  | PD              | 0.00         | 0              | 75,000           | 0             | 75,000           | CD Admin EE Reallocations. |
| Core Reallocation                  | 376 | 6297 |  | PD              | 0.00         | 0              | 39,121           | 0             | 39,121           | CD Admin EE Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b>  | <b>0</b>       | <b>0</b>         | <b>0</b>      | <b>0</b>         |                            |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |              |                |                  |               |                  |                            |
|                                    |     |      |  | PS              | 87.94        | 882,285        | 3,505,930        | 0             | 4,388,215        |                            |
|                                    |     |      |  | EE              | 0.00         | 44,315         | 2,548,405        | 51,631        | 2,644,351        |                            |
|                                    |     |      |  | PD              | 0.00         | 0              | 150,000          | 0             | 150,000          |                            |
|                                    |     |      |  | <b>Total</b>    | <b>87.94</b> | <b>926,600</b> | <b>6,204,335</b> | <b>51,631</b> | <b>7,182,566</b> |                            |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |              |                |                  |               |                  |                            |
|                                    |     |      |  | PS              | 87.94        | 882,285        | 3,505,930        | 0             | 4,388,215        |                            |
|                                    |     |      |  | EE              | 0.00         | 44,315         | 2,548,405        | 51,631        | 2,644,351        |                            |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE          | GR             | Federal          | Other         | Total            | Explanation |
|------------------------------------|-----------------|--------------|----------------|------------------|---------------|------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                |                  |               |                  |             |
|                                    | PD              | 0.00         | 0              | 150,000          | 0             | 150,000          |             |
|                                    | <b>Total</b>    | <b>87.94</b> | <b>926,600</b> | <b>6,204,335</b> | <b>51,631</b> | <b>7,182,566</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                      |                    |              |                    |              |                    |              |            |             |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                    | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
| Budget Object Summary            | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Fund                             | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>CHILDREN'S ADMINISTRATION</b> |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                      |                    |              |                    |              |                    |              |            |             |
| PERSONAL SERVICES                |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                  | 803,198            | 15.76        | 882,285            | 13.82        | 882,285            | 13.82        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL    | 0                  | 0.00         | 1,819,075          | 36.69        | 1,819,075          | 36.69        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH   | 3,412,893          | 65.78        | 1,686,855          | 37.43        | 1,686,855          | 37.43        | 0          | 0.00        |
| TOTAL - PS                       | 4,216,091          | 81.54        | 4,388,215          | 87.94        | 4,388,215          | 87.94        | 0          | 0.00        |
| EXPENSE & EQUIPMENT              |                    |              |                    |              |                    |              |            |             |
| GENERAL REVENUE                  | 31,456             | 0.00         | 44,315             | 0.00         | 44,315             | 0.00         | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL    | 0                  | 0.00         | 1,625,700          | 0.00         | 1,550,700          | 0.00         | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH   | 2,098,027          | 0.00         | 1,036,826          | 0.00         | 997,705            | 0.00         | 0          | 0.00        |
| THIRD PARTY LIABILITY COLLECT    | 40,000             | 0.00         | 51,631             | 0.00         | 51,631             | 0.00         | 0          | 0.00        |
| TOTAL - EE                       | 2,169,483          | 0.00         | 2,758,472          | 0.00         | 2,644,351          | 0.00         | 0          | 0.00        |
| PROGRAM-SPECIFIC                 |                    |              |                    |              |                    |              |            |             |
| TEMP ASSIST NEEDY FAM FEDERAL    | 0                  | 0.00         | 0                  | 0.00         | 75,000             | 0.00         | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH   | 111,590            | 0.00         | 35,879             | 0.00         | 75,000             | 0.00         | 0          | 0.00        |
| TOTAL - PD                       | 111,590            | 0.00         | 35,879             | 0.00         | 150,000            | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>                     | <b>6,497,164</b>   | <b>81.54</b> | <b>7,182,566</b>   | <b>87.94</b> | <b>7,182,566</b>   | <b>87.94</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$6,497,164</b> | <b>81.54</b> | <b>\$7,182,566</b> | <b>87.94</b> | <b>\$7,182,566</b> | <b>87.94</b> | <b>\$0</b> | <b>0.00</b> |

9/15/20 15:58

im\_disummary

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022  | FY 2022  | *****   | *****   |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                    | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class              | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>CHILDREN'S ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                      |         |         |         |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT   | 148,025 | 4.76    | 147,214 | 5.25    | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT      | 81,222  | 3.01    | 108,790 | 4.35    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION SUPPORT COOR         | 31,938  | 0.97    | 32,426  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| BUYER III                        | 14,220  | 0.30    | 17,483  | 0.30    | 0        | 0.00     | 0       | 0.00    |
| BUYER IV                         | 17,402  | 0.30    | 16,771  | 0.30    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT OFCR I               | 30,005  | 0.71    | 42,343  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT OFCR II              | 53,405  | 1.04    | 52,187  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SERVICES COOR             | 99,026  | 2.21    | 87,904  | 2.50    | 0        | 0.00     | 0       | 0.00    |
| BUDGET ANAL III                  | 13,969  | 0.28    | 25,008  | 0.50    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST I          | 27,534  | 0.84    | 16,278  | 0.50    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL OFFICER                | 41,587  | 0.79    | 46,327  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL ANAL I                 | 0       | 0.00    | 566     | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL ANAL II                | 65,824  | 1.41    | 65,806  | 1.50    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH I                  | 0       | 0.00    | 78      | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH II                 | 22,526  | 0.50    | 46,968  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH III                | 43,386  | 0.92    | 48,167  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                      | 66,633  | 1.92    | 84,132  | 2.60    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I       | 0       | 0.00    | 316     | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II      | 262,879 | 5.37    | 235,628 | 5.15    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL CLERK                  | 89,219  | 2.92    | 92,589  | 3.00    | 0        | 0.00     | 0       | 0.00    |
| TELECOMMUN ANAL II               | 22,434  | 0.50    | 22,820  | 0.50    | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE WORKER II     | 0       | 0.00    | 226     | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE WORKER III    | 0       | 0.00    | 7,142   | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE SPV           | 0       | 0.00    | 33,004  | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE SPECIALIST    | 156,363 | 3.63    | 104,410 | 3.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM DEVELOPMENT SPEC         | 687,370 | 14.99   | 920,166 | 19.00   | 0        | 0.00     | 0       | 0.00    |
| CHILD PLACEMENT COOR (SS)        | 89,737  | 2.00    | 90,421  | 2.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1   | 214,403 | 3.19    | 198,449 | 3.00    | 0        | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES MGR B1           | 74,371  | 1.00    | 75,611  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| SOCIAL SERVICES MGR, BAND 1      | 599,430 | 10.30   | 574,154 | 10.00   | 0        | 0.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DEPT   | 62,969  | 0.75    | 64,493  | 0.75    | 62,969   | 0.75     | 0       | 0.00    |
| DIVISION DIRECTOR                | 106,167 | 1.00    | 113,881 | 1.00    | 113,881  | 1.00     | 0       | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022  | FY 2022  | *****   | *****   |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                    | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class              | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>CHILDREN'S ADMINISTRATION</b> |         |         |         |         |          |          |         |         |
| <b>CORE</b>                      |         |         |         |         |          |          |         |         |
| DEPUTY DIVISION DIRECTOR         | 174,249 | 2.00    | 177,001 | 2.00    | 177,001  | 2.00     | 0       | 0.00    |
| DESIGNATED PRINCIPAL ASST DIV    | 97,367  | 1.12    | 180,008 | 2.00    | 88,521   | 1.00     | 0       | 0.00    |
| LEGAL COUNSEL                    | 183,360 | 2.75    | 205,959 | 3.00    | 135,343  | 2.00     | 0       | 0.00    |
| MISCELLANEOUS TECHNICAL          | 51,750  | 0.79    | 24,847  | 0.84    | 51,750   | 0.84     | 0       | 0.00    |
| MISCELLANEOUS PROFESSIONAL       | 10,948  | 0.15    | 0       | 0.00    | 10,948   | 0.15     | 0       | 0.00    |
| SPECIAL ASST PROFESSIONAL        | 479,078 | 7.12    | 320,864 | 5.50    | 407,126  | 5.80     | 0       | 0.00    |
| SPECIAL ASST OFFICE & CLERICAL   | 97,295  | 2.00    | 107,778 | 2.40    | 97,295   | 2.00     | 0       | 0.00    |
| ADMIN SUPPORT ASSISTANT          | 0       | 0.00    | 0       | 0.00    | 134,961  | 6.15     | 0       | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT     | 0       | 0.00    | 0       | 0.00    | 205,328  | 7.81     | 0       | 0.00    |
| ADMIN SUPPORT PROFESSIONAL       | 0       | 0.00    | 0       | 0.00    | 226,029  | 5.10     | 0       | 0.00    |
| BUSINESS PROJECT MANAGER         | 0       | 0.00    | 0       | 0.00    | 50,025   | 1.00     | 0       | 0.00    |
| SR BUSINESS PROJECT MANAGER      | 0       | 0.00    | 0       | 0.00    | 67,960   | 1.00     | 0       | 0.00    |
| PROGRAM SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 965,794  | 18.00    | 0       | 0.00    |
| PROGRAM COORDINATOR              | 0       | 0.00    | 0       | 0.00    | 547,062  | 10.03    | 0       | 0.00    |
| RESEARCH/DATA ANALYST            | 0       | 0.00    | 0       | 0.00    | 94,562   | 2.01     | 0       | 0.00    |
| STAFF DEVELOPMENT TRAINER        | 0       | 0.00    | 0       | 0.00    | 78       | 0.00     | 0       | 0.00    |
| STAFF DEV TRAINING SPECIALIST    | 0       | 0.00    | 0       | 0.00    | 46,968   | 1.00     | 0       | 0.00    |
| SR STAFF DEV TRAINING SPEC       | 0       | 0.00    | 0       | 0.00    | 48,167   | 1.00     | 0       | 0.00    |
| AGENCY BUDGET SENIOR ANALYST     | 0       | 0.00    | 0       | 0.00    | 25,008   | 0.50     | 0       | 0.00    |
| SENIOR ACCOUNTS ASSISTANT        | 0       | 0.00    | 0       | 0.00    | 16,278   | 0.50     | 0       | 0.00    |
| ASSOCIATE AUDITOR                | 0       | 0.00    | 0       | 0.00    | 316      | 0.00     | 0       | 0.00    |
| PROCUREMENT ANALYST              | 0       | 0.00    | 0       | 0.00    | 42,343   | 1.00     | 0       | 0.00    |
| PROCUREMENT SPECIALIST           | 0       | 0.00    | 0       | 0.00    | 69,670   | 1.30     | 0       | 0.00    |
| PROCUREMENT SUPERVISOR           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES ASSISTANT        | 0       | 0.00    | 0       | 0.00    | 92,589   | 3.00     | 0       | 0.00    |
| HUMAN RESOURCES GENERALIST       | 0       | 0.00    | 0       | 0.00    | 44,784   | 1.00     | 0       | 0.00    |
| HUMAN RESOURCES SPECIALIST       | 0       | 0.00    | 0       | 0.00    | 54,162   | 1.00     | 0       | 0.00    |
| HUMAN RESOURCES MANAGER          | 0       | 0.00    | 0       | 0.00    | 75,611   | 1.00     | 0       | 0.00    |
| SOCIAL SERVICES SPECIALIST       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR SOCIAL SERVICES SPECIALIST    | 0       | 0.00    | 0       | 0.00    | 324,411  | 8.50     | 0       | 0.00    |
| SOCIAL SVCS UNIT SUPERVISOR      | 0       | 0.00    | 0       | 0.00    | 33,004   | 0.00     | 0       | 0.00    |
| NETWORK INFRASTRUCTURE SPEC      | 0       | 0.00    | 0       | 0.00    | 22,820   | 0.50     | 0       | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2020            | FY 2020      | FY 2021            | FY 2021      | FY 2022            | FY 2022      | *****      | *****       |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                    | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class              | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>CHILDREN'S ADMINISTRATION</b> |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                      |                    |              |                    |              |                    |              |            |             |
| REGULATORY COMPLIANCE MANAGER    | 0                  | 0.00         | 0                  | 0.00         | 55,451             | 1.00         | 0          | 0.00        |
| <b>TOTAL - PS</b>                | <b>4,216,091</b>   | <b>81.54</b> | <b>4,388,215</b>   | <b>87.94</b> | <b>4,388,215</b>   | <b>87.94</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                 | 508,731            | 0.00         | 816,315            | 0.00         | 590,920            | 0.00         | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE             | 34,610             | 0.00         | 72,166             | 0.00         | 72,166             | 0.00         | 0          | 0.00        |
| SUPPLIES                         | 415,656            | 0.00         | 613,497            | 0.00         | 688,497            | 0.00         | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 47,713             | 0.00         | 60,000             | 0.00         | 60,000             | 0.00         | 0          | 0.00        |
| COMMUNICATION SERV & SUPP        | 382,243            | 0.00         | 454,862            | 0.00         | 441,411            | 0.00         | 0          | 0.00        |
| PROFESSIONAL SERVICES            | 555,235            | 0.00         | 524,997            | 0.00         | 624,997            | 0.00         | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV   | 14                 | 0.00         | 204                | 0.00         | 204                | 0.00         | 0          | 0.00        |
| M&R SERVICES                     | 34,983             | 0.00         | 125,475            | 0.00         | 75,575             | 0.00         | 0          | 0.00        |
| OFFICE EQUIPMENT                 | 45,937             | 0.00         | 15,355             | 0.00         | 15,355             | 0.00         | 0          | 0.00        |
| OTHER EQUIPMENT                  | 62,351             | 0.00         | 43,186             | 0.00         | 43,186             | 0.00         | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS          | 779                | 0.00         | 426                | 0.00         | 1,000              | 0.00         | 0          | 0.00        |
| BUILDING LEASE PAYMENTS          | 7,240              | 0.00         | 12,375             | 0.00         | 8,040              | 0.00         | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES       | 4,964              | 0.00         | 754                | 0.00         | 2,000              | 0.00         | 0          | 0.00        |
| MISCELLANEOUS EXPENSES           | 69,027             | 0.00         | 18,860             | 0.00         | 21,000             | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>                | <b>2,169,483</b>   | <b>0.00</b>  | <b>2,758,472</b>   | <b>0.00</b>  | <b>2,644,351</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS            | 95,311             | 0.00         | 35,879             | 0.00         | 150,000            | 0.00         | 0          | 0.00        |
| DEBT SERVICE                     | 16,279             | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 0          | 0.00        |
| <b>TOTAL - PD</b>                | <b>111,590</b>     | <b>0.00</b>  | <b>35,879</b>      | <b>0.00</b>  | <b>150,000</b>     | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$6,497,164</b> | <b>81.54</b> | <b>\$7,182,566</b> | <b>87.94</b> | <b>\$7,182,566</b> | <b>87.94</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$834,654</b>   | <b>15.76</b> | <b>\$926,600</b>   | <b>13.82</b> | <b>\$926,600</b>   | <b>13.82</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$5,622,510</b> | <b>65.78</b> | <b>\$6,204,335</b> | <b>74.12</b> | <b>\$6,204,335</b> | <b>74.12</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$40,000</b>    | <b>0.00</b>  | <b>\$51,631</b>    | <b>0.00</b>  | <b>\$51,631</b>    | <b>0.00</b>  |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.300**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): Children's Administration**

### **1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce

### **1b. What does this program do?**

The mission of the Children's Division (CD) is to partner with families and communities to protect children from abuse and neglect and to assure safety, permanency, and well being for Missouri's children. CD Administration provides funding for salaries and expense and equipment for all CD Central Office staff who provide direction and support to the entire Division. Central Office is responsible for the direction and management of all Division programs. The following is a description of units responsible for the management of CD programs.

Children's Division Director's Office is responsible for coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services, and coordination of fiscal functions with the Division of Finance and Administrative Services, and implement of the Family First Prevention Services Act. Focus is placed on proactive internal and external communications to enhance the division's relationship with staff, clients, partners, and the public.

Child Abuse and Neglect Prevention is responsible for programs to help ensure Missouri's children are safe and work to prevent children from coming into the care and custody of CD. This includes overseeing the Child Abuse and Neglect Hotline, out of home investigations, policy supervision, critical events, interagency prevention initiatives and partnership development. Focus is placed on safety of the children and providing support for those services.

Permanency is responsible for programs supporting the permanency and well-being of Missouri's Children. This includes overseeing Foster Care, Adoption/Guardianship, interdepartmental placement management, policy and program development, field support to regional and circuit managers, older youth programs and health initiatives. Focus is placed on the delivery of child welfare services and providing support for those services.

Operations and Administration is responsible for communications, constituent services, emergency management, strategic planning, systems development and support, quality assurance and quality improvement, and professional development and training. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services, and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention).

Early Childhood & Prevention is responsible for child care subsidy administration, Early Childhood Programs, interagency prevention initiatives and partnership development, and provider registration. Focus is placed on supporting childcare consumers and providers, and on activities that can assist families before children enter the child welfare system due to abuse and neglect.

## PROGRAM DESCRIPTION

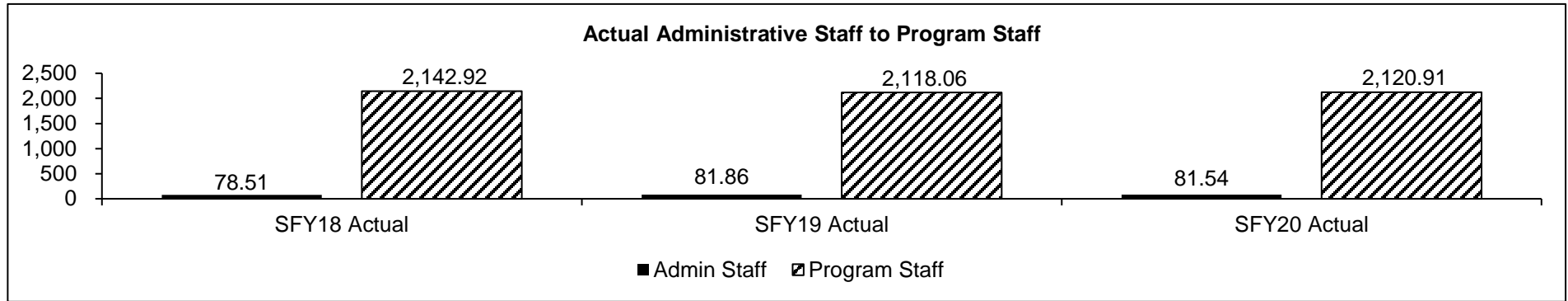
Department: Social Services

HB Section(s): 11.300

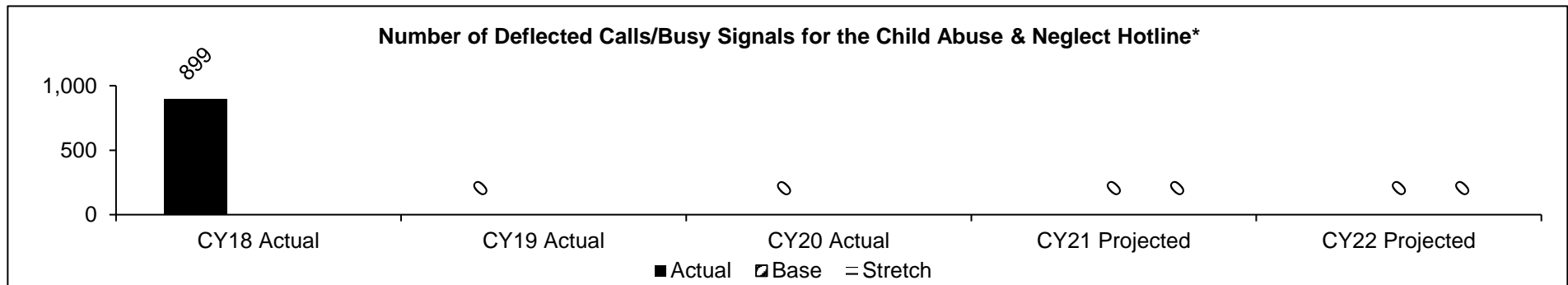
Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



In February 2018, The Child Abuse & Neglect Hotline updated their phone system from analog to digital and added its caller queue capacity along with a callback option for mandated reporters.

\* Examining new measure options for CY21



## PROGRAM DESCRIPTION

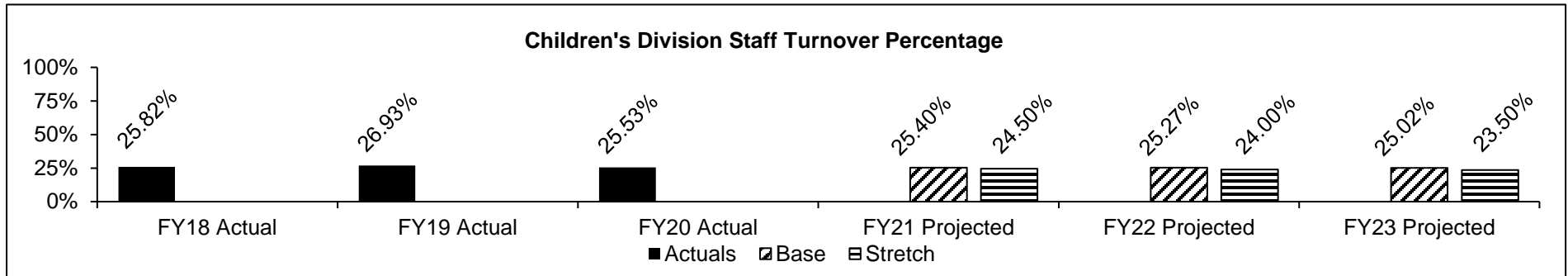
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

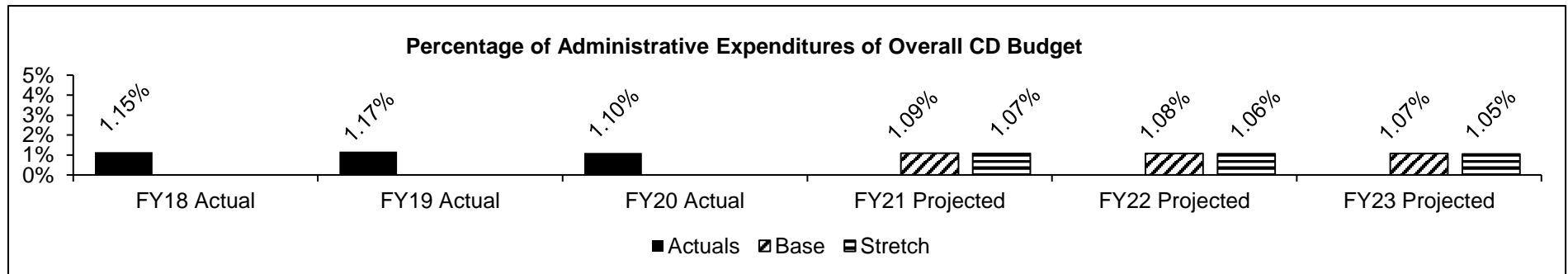
Program is found in the following core budget(s): Children's Administration

### 2c. Provide a measure(s) of the program's impact.



Children's Service Workers have the highest turnover rate.

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

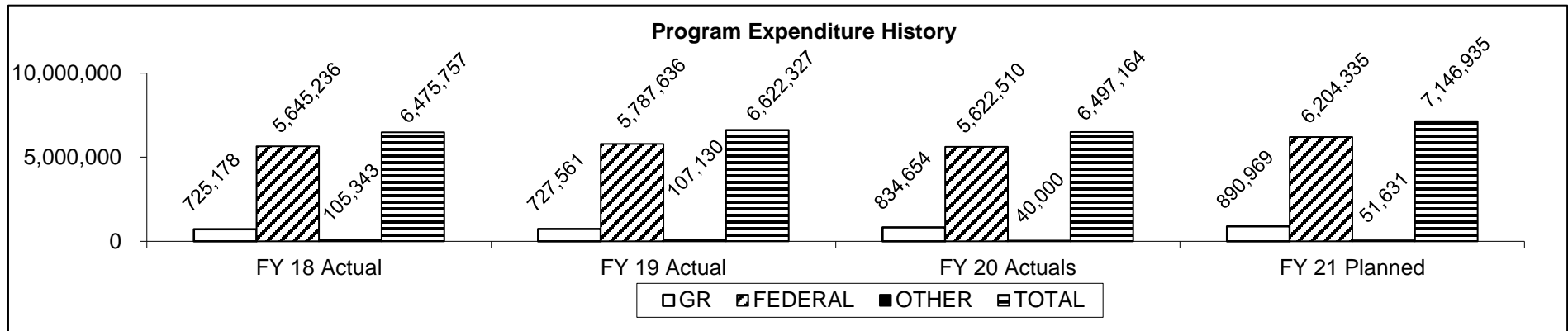
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

Third Party Liability Fund (0120)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s) - Sections 207.010 and 207.020, RSMo; Federal 42 USC Sections 670 and 5101

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

**Core -  
Children's Field Staff  
& Operations**



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** Children's Field Staff and Operations

**Budget Unit:** 90085C  
**HB Section:** 11.305

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                   |                |                   |
|--------------|------------------------|-------------------|----------------|-------------------|
|              | GR                     | Federal           | Other          | Total             |
| PS           | 34,915,145             | 48,594,517        | 76,106         | 83,585,768        |
| EE           | 2,738,299              | 5,286,771         | 29,092         | 8,054,162         |
| PSD          | 283,802                | 156,206           | 0              | 440,008           |
| TRF          | 0                      | 0                 | 0              | 0                 |
| <b>Total</b> | <b>37,937,246</b>      | <b>54,037,494</b> | <b>105,198</b> | <b>92,079,938</b> |
| <br>         |                        |                   |                |                   |
| <b>FTE</b>   | <b>691.82</b>          | <b>1,259.67</b>   | <b>1.85</b>    | <b>1,953.34</b>   |

|  |            |            |        |            |
|--|------------|------------|--------|------------|
| <b>Est. Fringe</b>   | 21,282,583 | 33,790,348 | 51,195 | 55,124,127 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |            |            |        |            |

Other Funds: Health Initiative Fund (0275) - \$ 105,198

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <br>         |                                   |             |             |             |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the division's custody; and locate permanent homes when it is in the best interest of the child. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009 and was reaccredited March 2015. Children's Division is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

## CORE DECISION ITEM

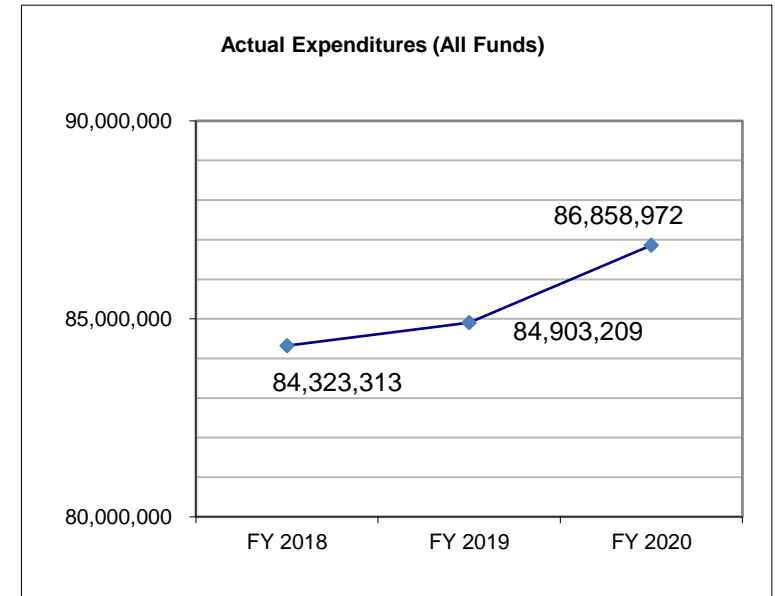
Department: Social Services  
Division: Children's Division  
Core: Children's Field Staff and Operations

Budget Unit: 90085C

HB Section: 11.305

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 85,976,302        | 87,311,764        | 90,065,206        | 92,547,524             |
| Less Reverted (All Funds)       | (1,101,526)       | (99,106)          | (1,112,735)       | (1,029,909)            |
| Less Restricted* (All Funds)    | 0                 | 0                 | 0                 | (3,712,164)            |
| Budget Authority (All Funds)    | 84,874,776        | 87,212,658        | 88,952,471        | 87,805,451             |
| Actual Expenditures (All Funds) | 84,323,313        | 84,903,209        | 86,858,972        | N/A                    |
| Unexpended (All Funds)          | 551,463           | 2,309,449         | 2,093,499         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 968,558           | 2,077,362         | N/A                    |
| Federal                         | 551,463           | 1,340,893         | 6,128             | N/A                    |
| Other                           | 0                 | 0                 | 10,009            | N/A                    |
|                                 | (1)               | (2)               | (3)               | (4)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

#### NOTES:

(1) FY18 - The 10 FTE and \$408,000 GR that was granted in FY17 was core reduced.

(2) FY19 - 1 FTE and \$31,688 (\$13,024 GR and \$18,664 FF) was core reduced due to the consolidation of Child Care. A pay plan was added totaling \$698,150 (\$252,124 GR, \$445,348 FF, \$678 OF). Reverted amount of \$968,553 GR was transferred out to the Legal Expense Fund. Lapse of \$1,241,790 was not spent due to increased turnover of Children Service Workers around the state.

(3) FY20 - A 3% Pay plan was appropriated totaling for \$1,189,806 (\$632,805 GR, \$555,891 FF, \$1,110 OF) and CBIZ market rate compensation funding of \$816,793 (\$504,875 GR and \$311,918 FF) both beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated totaling \$698,150 (\$252,124 GR, \$445,348 FF, \$678 OF). Additional funding was appropriated for the Career Ladder totaling \$531,048 (\$345,181 GR and \$185,867 FF). The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic. A lapse of \$1,620,581 was not spent due to increased turnover of children service workers around the state.

(4) FY21- Core reallocation of \$225,744 GR and 4.04 FTE in personal services to DLS State Technical Assistance Team (STAT).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S FIELD STAFF/OPS

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |    | Budget<br>Class | FTE             | GR                | Federal           | Other            | Total             | Explanation                                     |
|------------------------------------|-----|------|----|-----------------|-----------------|-------------------|-------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                 |                 |                   |                   |                  |                   |   |
|                                    |     |      |    | PS              | 1,953.34        | 34,915,145        | 48,594,517        | 76,106           | 83,585,768        |   |
|                                    |     |      |    | EE              | 0.00            | 2,776,536         | 5,200,812         | 496,678          | 8,474,026         |   |
|                                    |     |      |    | PD              | 0.00            | 245,565           | 242,165           | 0                | 487,730           |   |
|                                    |     |      |    | <b>Total</b>    | <b>1,953.34</b> | <b>37,937,246</b> | <b>54,037,494</b> | <b>572,784</b>   | <b>92,547,524</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |                 |                   |                   |                  |                   |   |
| Core Reduction                     | 756 | 6555 | EE |                 | 0.00            | 0                 | 0                 | (467,586)        | (467,586)         | Core reducing as CD is ineligible for fund use. |
| Core Reallocation                  | 359 | 6305 | PS |                 | 0.00            | 0                 | 0                 | 0                | (0)               | CD Field PS Reallocations.                      |
| Core Reallocation                  | 359 | 6303 | PS |                 | (0.00)          | 0                 | 0                 | 0                | 0                 | CD Field PS Reallocations.                      |
| Core Reallocation                  | 359 | 6301 | PS |                 | 0.00            | 0                 | 0                 | 0                | 0                 | CD Field PS Reallocations.                      |
| Core Reallocation                  | 359 | 6418 | PS |                 | 0.00            | 0                 | 0                 | 0                | (0)               | CD Field PS Reallocations.                      |
| Core Reallocation                  | 377 | 6304 | EE |                 | 0.00            | 0                 | 85,959            | 0                | 85,959            | CD Field EE Reallocations.                      |
| Core Reallocation                  | 377 | 6302 | EE |                 | 0.00            | (38,237)          | 0                 | 0                | (38,237)          | CD Field EE Reallocations.                      |
| Core Reallocation                  | 377 | 6302 | PD |                 | 0.00            | 38,237            | 0                 | 0                | 38,237            | CD Field EE Reallocations.                      |
| Core Reallocation                  | 377 | 6304 | PD |                 | 0.00            | 0                 | (85,959)          | 0                | (85,959)          | CD Field EE Reallocations.                      |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>0.00</b>     | <b>0</b>          | <b>0</b>          | <b>(467,586)</b> | <b>(467,586)</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                 |                 |                   |                   |                  |                   |   |
|                                    |     |      |    | PS              | 1,953.34        | 34,915,145        | 48,594,517        | 76,106           | 83,585,768        |   |
|                                    |     |      |    | EE              | 0.00            | 2,738,299         | 5,286,771         | 29,092           | 8,054,162         |   |
|                                    |     |      |    | PD              | 0.00            | 283,802           | 156,206           | 0                | 440,008           |   |
|                                    |     |      |    | <b>Total</b>    | <b>1,953.34</b> | <b>37,937,246</b> | <b>54,037,494</b> | <b>105,198</b>   | <b>92,079,938</b> |   |

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S FIELD STAFF/OPS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE             | GR                | Federal           | Other          | Total             | Explanation |
|------------------------------------|-----------------|-----------------|-------------------|-------------------|----------------|-------------------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |                 |                   |                   |                |                   |             |
|                                    | PS              | 1,953.34        | 34,915,145        | 48,594,517        | 76,106         | 83,585,768        |             |
|                                    | EE              | 0.00            | 2,738,299         | 5,286,771         | 29,092         | 8,054,162         |             |
|                                    | PD              | 0.00            | 283,802           | 156,206           | 0              | 440,008           |             |
|                                    | <b>Total</b>    | <b>1,953.34</b> | <b>37,937,246</b> | <b>54,037,494</b> | <b>105,198</b> | <b>92,079,938</b> |             |



## DECISION ITEM SUMMARY

| Budget Unit                       |                     |                 |                     |                 |                     |                 |            |             |
|-----------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|------------|-------------|
| Decision Item                     | FY 2020             | FY 2020         | FY 2021             | FY 2021         | FY 2022             | FY 2022         | *****      | *****       |
| Budget Object Summary             | ACTUAL              | ACTUAL          | BUDGET              | BUDGET          | DEPT REQ            | DEPT REQ        | SECURED    | SECURED     |
| Fund                              | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             | COLUMN     | COLUMN      |
| <b>CHILDREN'S FIELD STAFF/OPS</b> |                     |                 |                     |                 |                     |                 |            |             |
| <b>CORE</b>                       |                     |                 |                     |                 |                     |                 |            |             |
| PERSONAL SERVICES                 |                     |                 |                     |                 |                     |                 |            |             |
| GENERAL REVENUE                   | 31,384,746          | 839.37          | 34,915,145          | 691.82          | 34,915,145          | 691.82          | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL     | 0                   | 0.00            | 16,263,669          | 487.58          | 16,263,669          | 487.58          | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH    | 47,727,034          | 1,269.79        | 32,330,848          | 772.09          | 32,330,848          | 772.09          | 0          | 0.00        |
| HEALTH INITIATIVES                | 68,538              | 1.75            | 76,106              | 1.85            | 76,106              | 1.85            | 0          | 0.00        |
| TOTAL - PS                        | 79,180,318          | 2,110.91        | 83,585,768          | 1,953.34        | 83,585,768          | 1,953.34        | 0          | 0.00        |
| EXPENSE & EQUIPMENT               |                     |                 |                     |                 |                     |                 |            |             |
| GENERAL REVENUE                   | 2,113,175           | 0.00            | 2,776,536           | 0.00            | 2,738,299           | 0.00            | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL     | 0                   | 0.00            | 1,756,362           | 0.00            | 1,756,362           | 0.00            | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH    | 4,891,542           | 0.00            | 3,444,450           | 0.00            | 3,530,409           | 0.00            | 0          | 0.00        |
| CHILD SUPPORT ENFORCEMENT FUND    | 0                   | 0.00            | 467,586             | 0.00            | 0                   | 0.00            | 0          | 0.00        |
| HEALTH INITIATIVES                | 21,210              | 0.00            | 29,092              | 0.00            | 29,092              | 0.00            | 0          | 0.00        |
| TOTAL - EE                        | 7,025,927           | 0.00            | 8,474,026           | 0.00            | 8,054,162           | 0.00            | 0          | 0.00        |
| PROGRAM-SPECIFIC                  |                     |                 |                     |                 |                     |                 |            |             |
| GENERAL REVENUE                   | 283,400             | 0.00            | 245,565             | 0.00            | 283,802             | 0.00            | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH    | 369,327             | 0.00            | 242,165             | 0.00            | 156,206             | 0.00            | 0          | 0.00        |
| TOTAL - PD                        | 652,727             | 0.00            | 487,730             | 0.00            | 440,008             | 0.00            | 0          | 0.00        |
| <b>TOTAL</b>                      | <b>86,858,972</b>   | <b>2,110.91</b> | <b>92,547,524</b>   | <b>1,953.34</b> | <b>92,079,938</b>   | <b>1,953.34</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$86,858,972</b> | <b>2,110.91</b> | <b>\$92,547,524</b> | <b>1,953.34</b> | <b>\$92,079,938</b> | <b>1,953.34</b> | <b>\$0</b> | <b>0.00</b> |

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### FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 90085C<br><b>BUDGET UNIT NAME:</b> Children's Field Staff/Ops<br><b>HOUSE BILL SECTION:</b> 11.305 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|---|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

***Contract Administration Flexibility***

|                                    |              |     |             |
|------------------------------------|--------------|-----|-------------|
| <i>Foster Care Case Management</i> | \$39,786,333 | 10% | \$3,978,633 |
| <i>Child Field Staff/Ops</i>       | \$92,079,938 | 10% | \$9,207,994 |

| Total          | %Flex | Flex Amount  |
|----------------|-------|--------------|
| \$ 131,866,271 | 10%   | \$13,186,627 |

Not more than ten percent (10%) flexibility is requested between sections 11.305 and 11.340

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| None  | HB11 language allows up to 10% flexibility between subsections of 11.305 and 11.340 | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| None                             | Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted. |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2020    | FY 2020 | FY 2021    | FY 2021 | FY 2022  | FY 2022  | *****   | *****   |
|-----------------------------------|------------|---------|------------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL     | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class               | DOLLAR     | FTE     | DOLLAR     | FTE     | DOLLAR   | FTE      | COLUMN  | COLUMN  |
| <b>CHILDREN'S FIELD STAFF/OPS</b> |            |         |            |         |          |          |         |         |
| <b>CORE</b>                       |            |         |            |         |          |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT    | 1,078,826  | 35.61   | 961,576    | 27.63   | 0        | 0.00     | 0       | 0.00    |
| SR OFC SUPPORT ASST (STENO)       | 13,820     | 0.41    | 34,452     | 1.00    | 0        | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASSISTANT          | 2,806,147  | 112.83  | 2,912,089  | 88.01   | 0        | 0.00     | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT       | 1,612,921  | 57.39   | 1,635,909  | 48.50   | 0        | 0.00     | 0       | 0.00    |
| CLERICAL SERVICES SPV FS          | 101,614    | 2.93    | 110,185    | 3.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT OFCR I                | 0          | 0.00    | 4          | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNT CLERK II                  | 36,200     | 1.32    | 56,533     | 2.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT I                      | 0          | 0.00    | 92         | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING CLERK                  | 8,373      | 0.28    | 29,212     | 1.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST I           | 6,857      | 0.22    | 13,246     | 0.40    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SUPERVISOR             | 8,290      | 0.18    | 0          | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL OFFICER                 | 28,272     | 0.59    | 0          | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL ANAL II                 | 5,576      | 0.13    | 0          | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH I                   | 45,077     | 1.18    | 77,580     | 2.00    | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH II                  | 603,066    | 13.43   | 546,278    | 12.00   | 0        | 0.00     | 0       | 0.00    |
| TRAINING TECH III                 | 54,514     | 1.08    | 51,213     | 1.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                       | 680,269    | 20.18   | 670,062    | 20.00   | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE II                      | 106,050    | 2.79    | 118,406    | 3.01    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I        | 41,714     | 1.00    | 37,624     | 1.00    | 0        | 0.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II       | 4,448      | 0.08    | 0          | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HEALTH PROGRAM REP II             | 42,460     | 1.00    | 41,624     | 1.00    | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE WORKER I       | 9,562,037  | 297.26  | 7,762,428  | 199.88  | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE WORKER II      | 18,377,043 | 519.49  | 20,096,533 | 501.70  | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE WORKER III     | 15,153,908 | 390.08  | 20,972,648 | 486.96  | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE WORKER IV      | 5,755,488  | 138.34  | 4,803,396  | 104.00  | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE SPV            | 10,629,832 | 243.91  | 11,403,832 | 221.00  | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE PROG MGR       | 1,026,851  | 22.13   | 1,026,902  | 20.00   | 0        | 0.00     | 0       | 0.00    |
| CHILDREN'S SERVICE SPECIALIST     | 3,805,751  | 86.35   | 3,813,221  | 75.00   | 0        | 0.00     | 0       | 0.00    |
| REG CNSLT RESID LCSNG UNIT        | 296,644    | 6.09    | 308,317    | 6.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM ELIG ANALYST FAS          | 980,090    | 28.23   | 1,024,151  | 29.00   | 0        | 0.00     | 0       | 0.00    |
| PROGRAM ELIG SUPERVISOR FAS       | 168,158    | 3.97    | 165,416    | 4.00    | 0        | 0.00     | 0       | 0.00    |
| PROGRAM DEVELOPMENT SPEC          | 429,454    | 9.25    | 195,254    | 4.00    | 0        | 0.00     | 0       | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|-----------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                     | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class               | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>CHILDREN'S FIELD STAFF/OPS</b> |           |         |           |         |           |          |         |         |
| <b>CORE</b>                       |           |         |           |         |           |          |         |         |
| INVESTIGATOR II                   | 29,905    | 0.77    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| INVESTIGATOR III                  | 43,346    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| CORRESPONDENCE & INFO SPEC I      | 40,964    | 1.00    | 41,003    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| FISCAL & ADMINISTRATIVE MGR B1    | 181,678   | 3.38    | 217,264   | 4.00    | 0         | 0.00     | 0       | 0.00    |
| SOCIAL SERVICES MGR, BAND 1       | 3,449,191 | 68.25   | 3,125,117 | 59.96   | 0         | 0.00     | 0       | 0.00    |
| LEGAL COUNSEL                     | 937,870   | 17.20   | 695,332   | 13.50   | 930,545   | 16.00    | 0       | 0.00    |
| CLERK                             | 11,413    | 0.42    | 7,268     | 0.29    | 7,268     | 0.29     | 0       | 0.00    |
| MISCELLANEOUS TECHNICAL           | 114,031   | 3.73    | 51,060    | 2.00    | 51,060    | 2.00     | 0       | 0.00    |
| MISCELLANEOUS PROFESSIONAL        | 0         | 0.00    | 470       | 0.00    | 470       | 0.00     | 0       | 0.00    |
| SPECIAL ASST OFFICIAL & ADMSTR    | 0         | 0.00    | 23,144    | 0.22    | 23,144    | 0.22     | 0       | 0.00    |
| SPECIAL ASST PROFESSIONAL         | 600,894   | 9.48    | 406,250   | 6.00    | 541,700   | 0.01     | 0       | 0.00    |
| SOCIAL SERVICES WORKER            | 301,276   | 7.95    | 150,677   | 3.28    | 150,677   | 3.28     | 0       | 0.00    |
| ADMINISTRATIVE SUPPORT CLERK      | 0         | 0.00    | 0         | 0.00    | 2,568,966 | 68.36    | 0       | 0.00    |
| ADMIN SUPPORT ASSISTANT           | 0         | 0.00    | 0         | 0.00    | 1,849,725 | 49.99    | 0       | 0.00    |
| LEAD ADMIN SUPPORT ASSISTANT      | 0         | 0.00    | 0         | 0.00    | 1,229,472 | 34.98    | 0       | 0.00    |
| ADMIN SUPPORT PROFESSIONAL        | 0         | 0.00    | 0         | 0.00    | 569,333   | 12.00    | 0       | 0.00    |
| ADMINISTRATIVE MANAGER            | 0         | 0.00    | 0         | 0.00    | 99,062    | 2.00     | 0       | 0.00    |
| LEAD CUSTOMER SERVICE REP         | 0         | 0.00    | 0         | 0.00    | 41,622    | 1.00     | 0       | 0.00    |
| PROGRAM SPECIALIST                | 0         | 0.00    | 0         | 0.00    | 187,768   | 4.00     | 0       | 0.00    |
| PROGRAM COORDINATOR               | 0         | 0.00    | 0         | 0.00    | 120,873   | 2.01     | 0       | 0.00    |
| STAFF DEVELOPMENT TRAINER         | 0         | 0.00    | 0         | 0.00    | 38,753    | 1.00     | 0       | 0.00    |
| STAFF DEV TRAINING SPECIALIST     | 0         | 0.00    | 0         | 0.00    | 637,688   | 14.00    | 0       | 0.00    |
| SR STAFF DEV TRAINING SPEC        | 0         | 0.00    | 0         | 0.00    | 51,213    | 1.00     | 0       | 0.00    |
| ACCOUNTS ASSISTANT                | 0         | 0.00    | 0         | 0.00    | 28,631    | 1.00     | 0       | 0.00    |
| SENIOR ACCOUNTS ASSISTANT         | 0         | 0.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| SENIOR ACCOUNTANT                 | 0         | 0.00    | 0         | 0.00    | 18,928    | 0.41     | 0       | 0.00    |
| ASSOCIATE AUDITOR                 | 0         | 0.00    | 0         | 0.00    | 46,171    | 1.00     | 0       | 0.00    |
| PROCUREMENT ANALYST               | 0         | 0.00    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES SPECIALIST        | 0         | 0.00    | 0         | 0.00    | 48,161    | 1.00     | 0       | 0.00    |
| BENEFIT PROGRAM TECHNICIAN        | 0         | 0.00    | 0         | 0.00    | 273,881   | 8.00     | 0       | 0.00    |
| BENEFIT PROGRAM SPECIALIST        | 0         | 0.00    | 0         | 0.00    | 1,113,552 | 25.00    | 0       | 0.00    |
| BENEFIT PROGRAM SUPERVISOR        | 0         | 0.00    | 0         | 0.00    | 265,786   | 6.00     | 0       | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2020           | FY 2020         | FY 2021           | FY 2021         | FY 2022           | FY 2022         | *****    | *****       |
|-----------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|----------|-------------|
| Decision Item                     | ACTUAL            | ACTUAL          | BUDGET            | BUDGET          | DEPT REQ          | DEPT REQ        | SECURED  | SECURED     |
| Budget Object Class               | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             | COLUMN   | COLUMN      |
| <b>CHILDREN'S FIELD STAFF/OPS</b> |                   |                 |                   |                 |                   |                 |          |             |
| <b>CORE</b>                       |                   |                 |                   |                 |                   |                 |          |             |
| ASSOCIATE SOCIAL SERVICES SPEC    | 0                 | 0.00            | 0                 | 0.00            | 11,139,982        | 305.02          | 0        | 0.00        |
| SOCIAL SERVICES SPECIALIST        | 0                 | 0.00            | 0                 | 0.00            | 35,840,421        | 908.34          | 0        | 0.00        |
| SR SOCIAL SERVICES SPECIALIST     | 0                 | 0.00            | 0                 | 0.00            | 10,683,469        | 214.08          | 0        | 0.00        |
| SOCIAL SVCS UNIT SUPERVISOR       | 0                 | 0.00            | 0                 | 0.00            | 10,959,418        | 204.00          | 0        | 0.00        |
| SOCIAL SVCS AREA SUPERVISOR       | 0                 | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| SOCIAL SERVICES ADMINISTRATOR     | 0                 | 0.00            | 0                 | 0.00            | 3,656,913         | 59.00           | 0        | 0.00        |
| LEGAL ASSISTANT                   | 0                 | 0.00            | 0                 | 0.00            | 61,175            | 1.99            | 0        | 0.00        |
| PUBLIC HEALTH PROGRAM ASSOC       | 0                 | 0.00            | 0                 | 0.00            | 41,624            | 1.00            | 0        | 0.00        |
| SENIOR REGULATORY AUDITOR         | 0                 | 0.00            | 0                 | 0.00            | 308,317           | 5.36            | 0        | 0.00        |
| <b>TOTAL - PS</b>                 | <b>79,180,318</b> | <b>2,110.91</b> | <b>83,585,768</b> | <b>1,953.34</b> | <b>83,585,768</b> | <b>1,953.34</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                  | 1,455,818         | 0.00            | 1,844,562         | 0.00            | 1,558,554         | 0.00            | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE              | 4,187             | 0.00            | 3,156             | 0.00            | 4,571             | 0.00            | 0        | 0.00        |
| SUPPLIES                          | 1,338,421         | 0.00            | 1,372,774         | 0.00            | 1,542,406         | 0.00            | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 10,852            | 0.00            | 44,133            | 0.00            | 44,133            | 0.00            | 0        | 0.00        |
| COMMUNICATION SERV & SUPP         | 1,568,690         | 0.00            | 1,992,706         | 0.00            | 2,029,866         | 0.00            | 0        | 0.00        |
| PROFESSIONAL SERVICES             | 1,865,835         | 0.00            | 2,142,819         | 0.00            | 1,999,192         | 0.00            | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV    | 1,054             | 0.00            | 2,899             | 0.00            | 2,899             | 0.00            | 0        | 0.00        |
| M&R SERVICES                      | 285,949           | 0.00            | 385,965           | 0.00            | 387,183           | 0.00            | 0        | 0.00        |
| OFFICE EQUIPMENT                  | 117,919           | 0.00            | 102,187           | 0.00            | 74,322            | 0.00            | 0        | 0.00        |
| OTHER EQUIPMENT                   | 26,168            | 0.00            | 525,644           | 0.00            | 54,174            | 0.00            | 0        | 0.00        |
| PROPERTY & IMPROVEMENTS           | 9,491             | 0.00            | 2,877             | 0.00            | 9,491             | 0.00            | 0        | 0.00        |
| BUILDING LEASE PAYMENTS           | 89,019            | 0.00            | 40,178            | 0.00            | 94,847            | 0.00            | 0        | 0.00        |
| EQUIPMENT RENTALS & LEASES        | 230,789           | 0.00            | 11,053            | 0.00            | 230,789           | 0.00            | 0        | 0.00        |
| MISCELLANEOUS EXPENSES            | 21,735            | 0.00            | 3,073             | 0.00            | 21,735            | 0.00            | 0        | 0.00        |
| <b>TOTAL - EE</b>                 | <b>7,025,927</b>  | <b>0.00</b>     | <b>8,474,026</b>  | <b>0.00</b>     | <b>8,054,162</b>  | <b>0.00</b>     | <b>0</b> | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 2,253             | 0.00            | 833               | 0.00            | 2,655             | 0.00            | 0        | 0.00        |

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2020             | FY 2020         | FY 2021             | FY 2021         | FY 2022             | FY 2022         | *****      | *****       |
|-----------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|------------|-------------|
| Decision Item                     | ACTUAL              | ACTUAL          | BUDGET              | BUDGET          | DEPT REQ            | DEPT REQ        | SECURED    | SECURED     |
| Budget Object Class               | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             | COLUMN     | COLUMN      |
| <b>CHILDREN'S FIELD STAFF/OPS</b> |                     |                 |                     |                 |                     |                 |            |             |
| <b>CORE</b>                       |                     |                 |                     |                 |                     |                 |            |             |
| DEBT SERVICE                      | 650,474             | 0.00            | 486,897             | 0.00            | 437,353             | 0.00            | 0          | 0.00        |
| TOTAL - PD                        | 652,727             | 0.00            | 487,730             | 0.00            | 440,008             | 0.00            | 0          | 0.00        |
| <b>GRAND TOTAL</b>                | <b>\$86,858,972</b> | <b>2,110.91</b> | <b>\$92,547,524</b> | <b>1,953.34</b> | <b>\$92,079,938</b> | <b>1,953.34</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$33,781,321        | 839.37          | \$37,937,246        | 691.82          | \$37,937,246        | 691.82          |            | 0.00        |
| FEDERAL FUNDS                     | \$52,987,903        | 1,269.79        | \$54,037,494        | 1,259.67        | \$54,037,494        | 1,259.67        |            | 0.00        |
| OTHER FUNDS                       | \$89,748            | 1.75            | \$572,784           | 1.85            | \$105,198           | 1.85            |            | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.305**

**Program Name: Children's Field Staff and Operations**

**Program is found in the following core budget(s): Children's Field Staff and Operations**

### **1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce

### **1b. What does this program do?**

The Children's Division (CD) highest priorities are to ensure the safety of children and move children from the state's custody to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home.

CD direct service staff, supervisory, administrative, and clerical support the programs administered. The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the Division within their respective region. Each Circuit Manager has similar responsibility for that circuit's staff, and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training, and automated system support. These positions are responsible for quality of service provision and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new employees. Supervisory staff are allocated based on a ratio of one (1) to no more than seven (7) workers. Clerical staff assist clients entering the local offices, organize and coordinate work flow, and perform data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expeditious manner. The Children's Service Worker is an advocate for the children, and an integral partner with the juvenile court. They assure the safety of the child, and provide for the needs of the children and their families in a manner that serves the child's best interest. According to Section 210.112, RSMo, it was the intent and goal of the General Assembly to have the CD attain accreditation by the Council on Accreditation (COA). As of November 2009, COA announced that CD was fully accredited. CD has remained accredited since. The Division currently going through the full re-accreditation process and will complete in fall 2020. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the CD is adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker. CD has implemented several strategies focused on family engagement through the Five Domains of Wellbeing, Signs of Safety, Structured Decision Making, Team Decision Making, and Trauma Informed practices.

**Responding to Reports of Child Abuse and Neglect:** A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are addressed through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.305**

**Program Name: Children's Field Staff and Operations**

**Program is found in the following core budget(s): Children's Field Staff and Operations**

Family-Centered Services: If the result of the investigation or family assessment concludes that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody in instances where the removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Recruitment and Retention: CD contracts for all recruitment, recommendations for licensure/approval, and retention of resource homes in Jackson County and the Northwest portion of the state. The contract began as a pilot, as required by a report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes, and has continued since. CD is also piloting an enhanced effort for recruiting, licensing, and retaining foster and adoptive homes in the southern regions of the state.

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians are mandated by law (mandated reporters) to make reports to the hotline. The reporters are able to make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to 50 callers versus 12 and adding a callback option for mandated reporters.

Permanency Attorneys: The Foster Care budget includes CD contracts with attorneys to achieve timely permanency of children in state custody. Additional attorneys were hired to assist in the courtroom and work side by side with staff to help move children to permanency. Contracted and staff attorneys are placed throughout the state to assist in the reduction of children in state custody.

Mobility Project: CD provides iPads to approximately 1,500 frontline staff statewide. CD staff use the Family and Children Electronic Services (FACES) application and virtual desktop (VDI) to enter and save case data while out in the field. In addition, staff use the iPad to access email, calendars, FaceTime to supplement visits between incarcerated parents and children, GPS for locating homes, internet access to search for local services to serve family needs, the Signs of Safety application, the Child Protector application including talk to text, and free texting applications that allow staff to use the iPad to text with clients. All iPads are equipped with data plans. Wi-Fi access has been installed in all Children's Division offices.



## PROGRAM DESCRIPTION

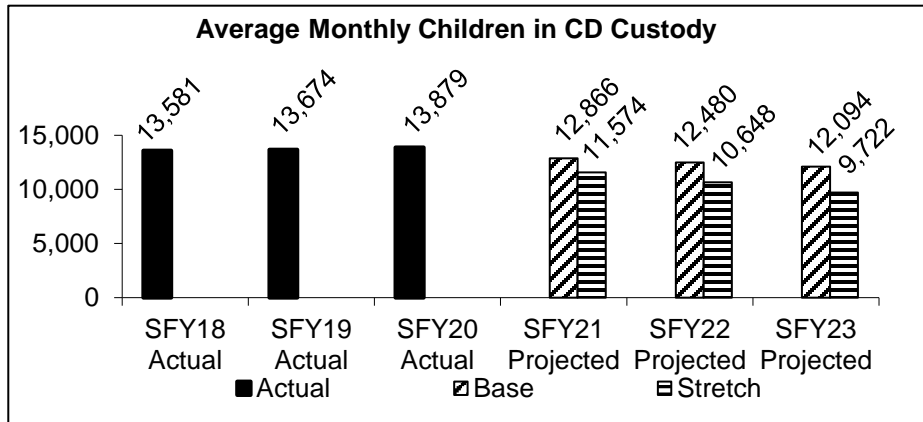
Department: Social Services

HB Section(s): 11.305

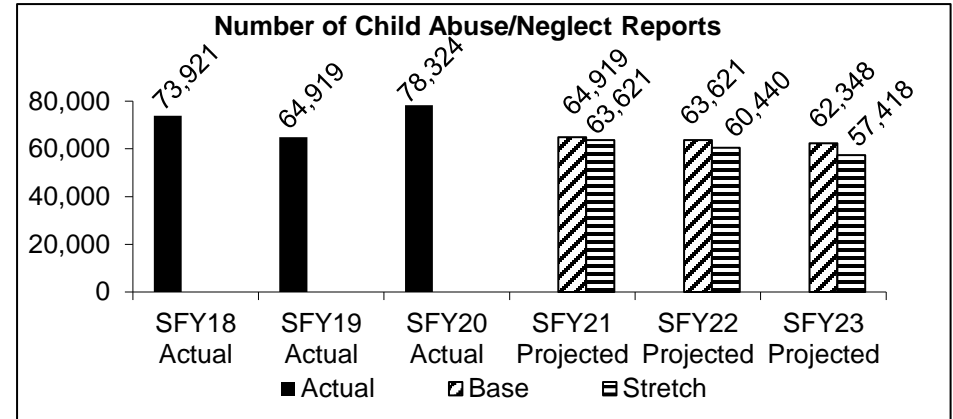
Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

### 2a. Provide an activity measure(s) for the program.

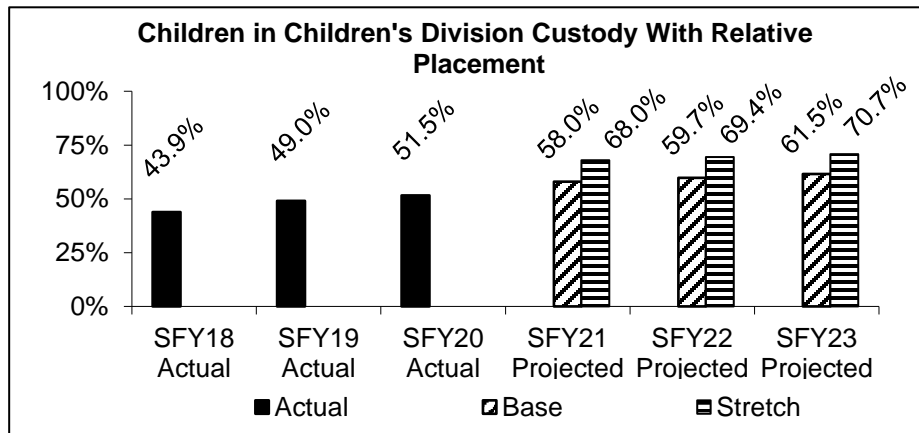


Children in care and custody of Children's Division

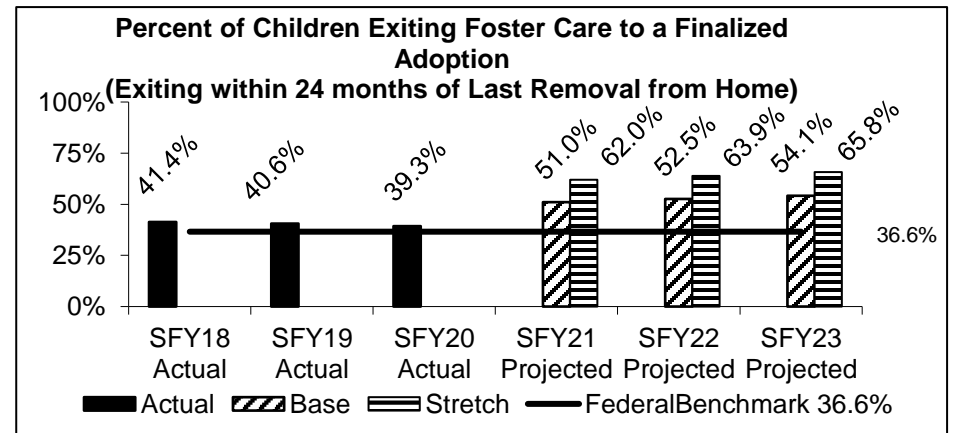


Children in care and custody of Children's Division

### 2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

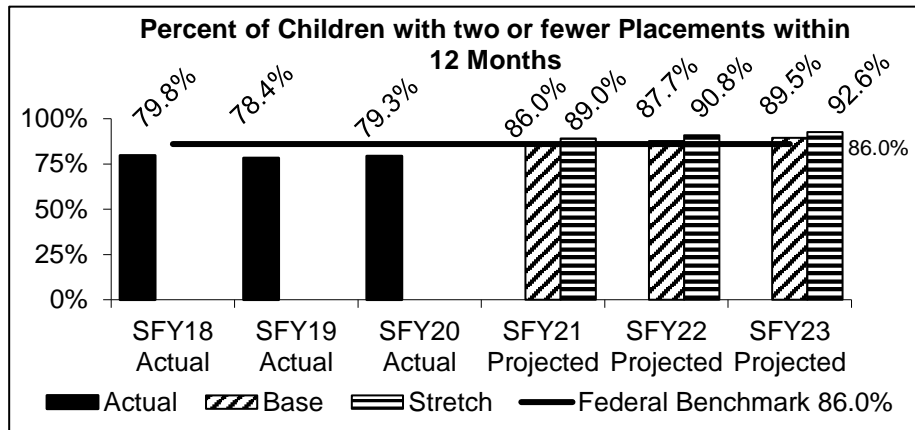
Department: Social Services

HB Section(s): 11.305

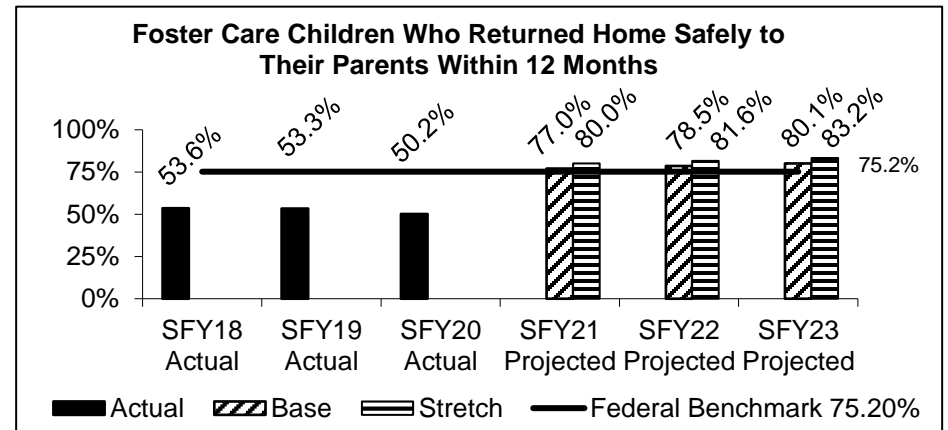
Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

### 2c. Provide a measure(s) of the program's impact.

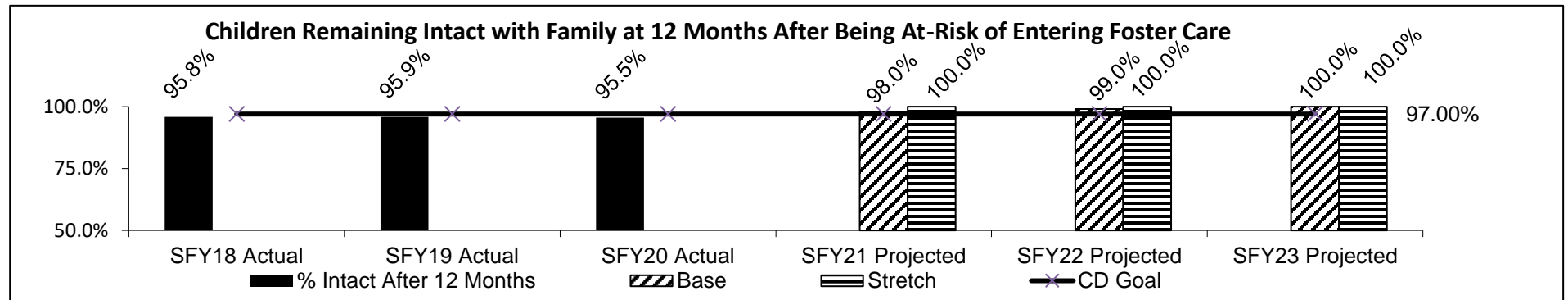


Children in care and custody of Children's Division



Children in care and custody of Children's Division

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

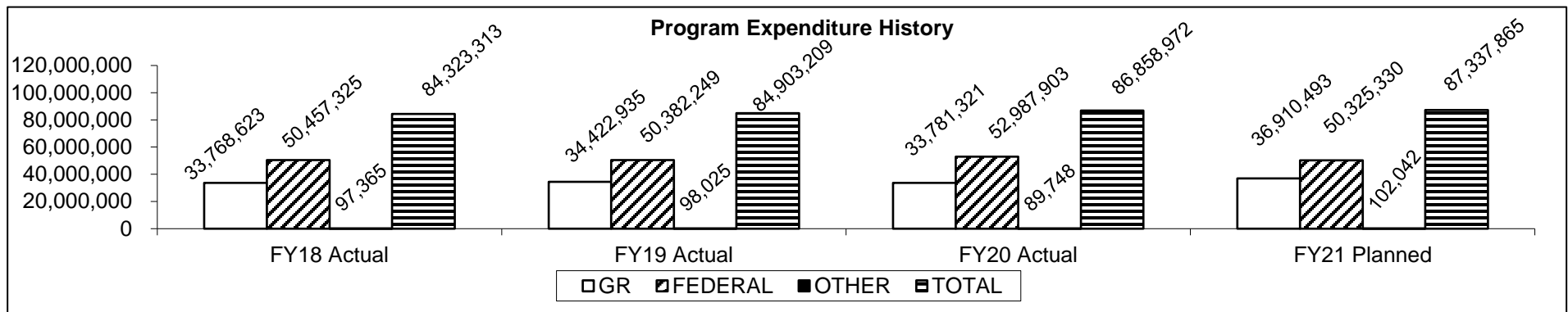
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.



# **Core - Children's Staff Training**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Children's Staff Training

Budget Unit: 90090C  
HB Section: 11.310

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                |                |             |                  |
|------------------------|----------------|----------------|-------------|------------------|
|                        | GR             | Federal        | Other       | Total            |
| PS                     | 0              | 0              | 0           | 0                |
| EE                     | 964,341        | 480,016        | 0           | 1,444,357        |
| PSD                    | 0              | 0              | 0           | 0                |
| TRF                    | 0              | 0              | 0           | 0                |
| <b>Total</b>           | <b>964,341</b> | <b>480,016</b> | <b>0</b>    | <b>1,444,357</b> |
| <b>FTE</b>             | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

This funding provides training, coaching and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, and uses federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

## CORE DECISION ITEM

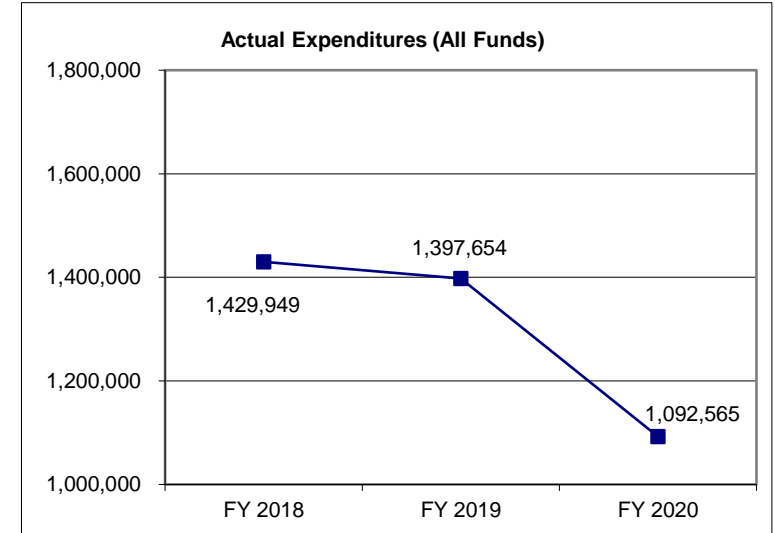
Department: Social Services  
Division: Children's Division  
Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.310

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,471,758         | 1,426,758         | 1,426,758         | 1,444,357              |
| Less Reverted (All Funds)       | (29,393)          | (28,488)          | (28,488)          | (25,745)               |
| Less Restricted* (All Funds)    | 0                 | 0                 | 0                 | (106,184)              |
| Budget Authority (All Funds)    | 1,442,365         | 1,398,270         | 1,398,270         | 1,312,428              |
| Actual Expenditures (All Funds) | 1,429,949         | 1,397,654         | 1,092,565         | N/A                    |
| Unexpended (All Funds)          | 12,416            | 616               | 305,705           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 305,705           | N/A                    |
| Federal                         | 12,416            | 616               | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 |                   | (1)               | (2)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

#### NOTES:

(1) FY19 - There was a core reduction of \$45,000 (\$30,150 GR and \$14,850 FF) for Department training consolidation.

(2) FY20 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S STAFF TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | EE                      | 0.00        | 964,341        | 480,016        | 0            | 1,444,357        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>964,341</b> | <b>480,016</b> | <b>0</b>     | <b>1,444,357</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | EE                      | 0.00        | 964,341        | 480,016        | 0            | 1,444,357        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>964,341</b> | <b>480,016</b> | <b>0</b>     | <b>1,444,357</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE                      | 0.00        | 964,341        | 480,016        | 0            | 1,444,357        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>964,341</b> | <b>480,016</b> | <b>0</b>     | <b>1,444,357</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                      |                    |             |                    |             |                    |             |            |             |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                    | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary            | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                             | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CHILDREN'S STAFF TRAINING</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                      |                    |             |                    |             |                    |             |            |             |
| EXPENSE & EQUIPMENT              |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                  | 615,423            | 0.00        | 964,341            | 0.00        | 964,341            | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH   | 477,142            | 0.00        | 480,016            | 0.00        | 480,016            | 0.00        | 0          | 0.00        |
| TOTAL - EE                       | 1,092,565          | 0.00        | 1,444,357          | 0.00        | 1,444,357          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                     | <b>1,092,565</b>   | <b>0.00</b> | <b>1,444,357</b>   | <b>0.00</b> | <b>1,444,357</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$1,092,565</b> | <b>0.00</b> | <b>\$1,444,357</b> | <b>0.00</b> | <b>\$1,444,357</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                      | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                    | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class              | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CHILDREN'S STAFF TRAINING</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                      |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE                 | 586,152            | 0.00        | 439,284            | 0.00        | 439,284            | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE             | 0                  | 0.00        | 3,897              | 0.00        | 3,897              | 0.00        | 0          | 0.00        |
| SUPPLIES                         | 12,961             | 0.00        | 215,400            | 0.00        | 113,277            | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 204,579            | 0.00        | 413,863            | 0.00        | 382,925            | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES            | 287,869            | 0.00        | 350,233            | 0.00        | 499,664            | 0.00        | 0          | 0.00        |
| M&R SERVICES                     | 318                | 0.00        | 17,970             | 0.00        | 2,000              | 0.00        | 0          | 0.00        |
| BUILDING LEASE PAYMENTS          | 0                  | 0.00        | 400                | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES           | 686                | 0.00        | 3,310              | 0.00        | 3,310              | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                | <b>1,092,565</b>   | <b>0.00</b> | <b>1,444,357</b>   | <b>0.00</b> | <b>1,444,357</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$1,092,565</b> | <b>0.00</b> | <b>\$1,444,357</b> | <b>0.00</b> | <b>\$1,444,357</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$615,423</b>   | <b>0.00</b> | <b>\$964,341</b>   | <b>0.00</b> | <b>\$964,341</b>   | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$477,142</b>   | <b>0.00</b> | <b>\$480,016</b>   | <b>0.00</b> | <b>\$480,016</b>   | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

### 1a. What strategic priority does this program address?

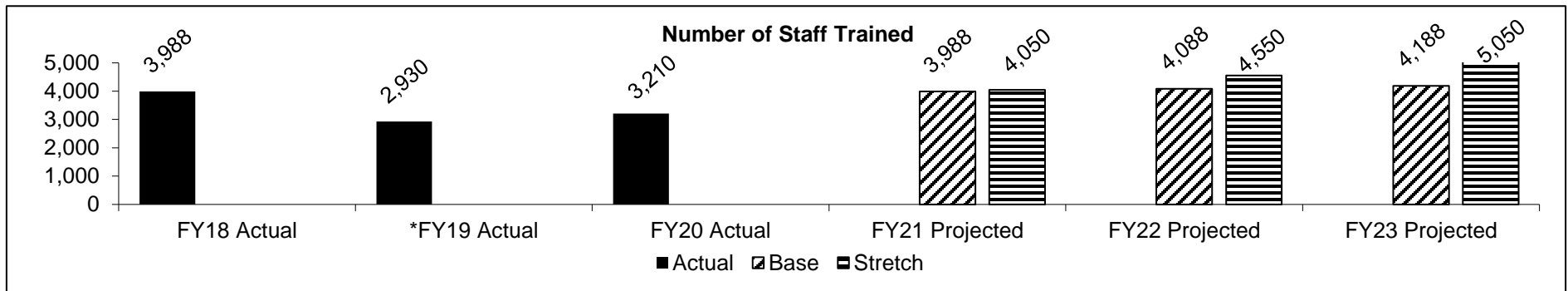
Effective, supported, and accountable workforce

### 1b. What does this program do?

The Children's Division (CD) staff training program provides a well trained workforce that is vital to insuring children and families are treated and supported while CD is involved and can reduce turnover of front line CD staff. The Leadership and Professional Development unit provides training and development for staff, resource providers, and contracted case management partners. This program operates through coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities, including new employees and resource parent training, and ongoing and continued development for tenured staff and contracted partners.

CD Leadership and Professional Development unit provides training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD is increasing its efforts to utilize webinars and eLearning opportunities allowing staff to spend more time with children and families addressing their needs.

### 2a. Provide an activity measure(s) for the program.



\* The FY19 drop in training is due to turnover which affects new hire training. Additionally, new training was implemented in FY18 resulting in the majority of staff being trained (including tenured staff); therefore, reducing the number of staff being trained on same/similar training.

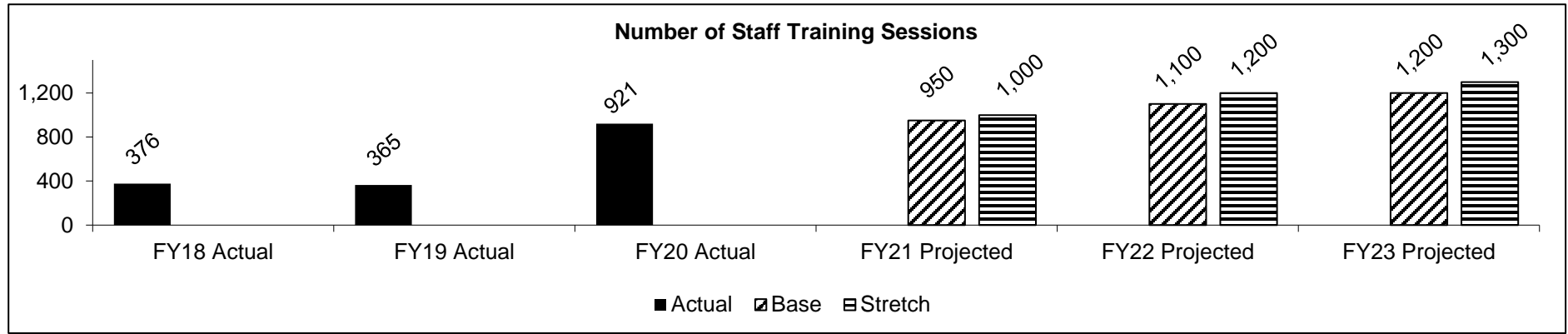
## PROGRAM DESCRIPTION

Department: Social Services

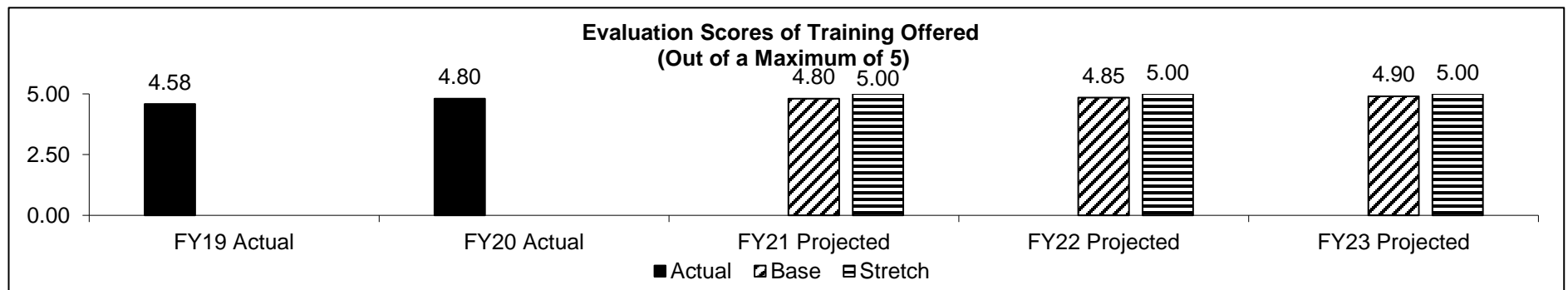
HB Section(s): 11.310

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training



### 2b. Provide a measure(s) of the program's quality.



In FY19, CD implemented a new evaluation tool with a scale from 1-5, with 5 being the best score. This evaluation tool is completed at the end of each training session. There is no aggregate, quantitative data for prior years.

## PROGRAM DESCRIPTION

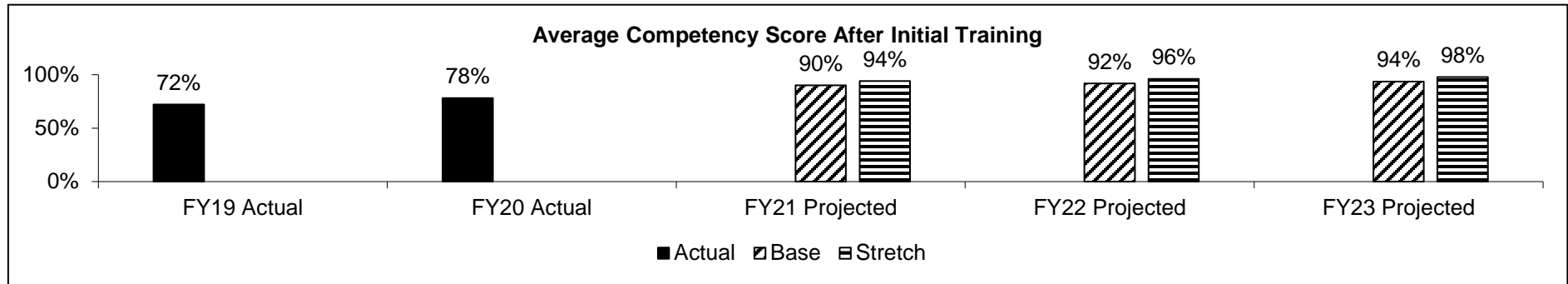
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

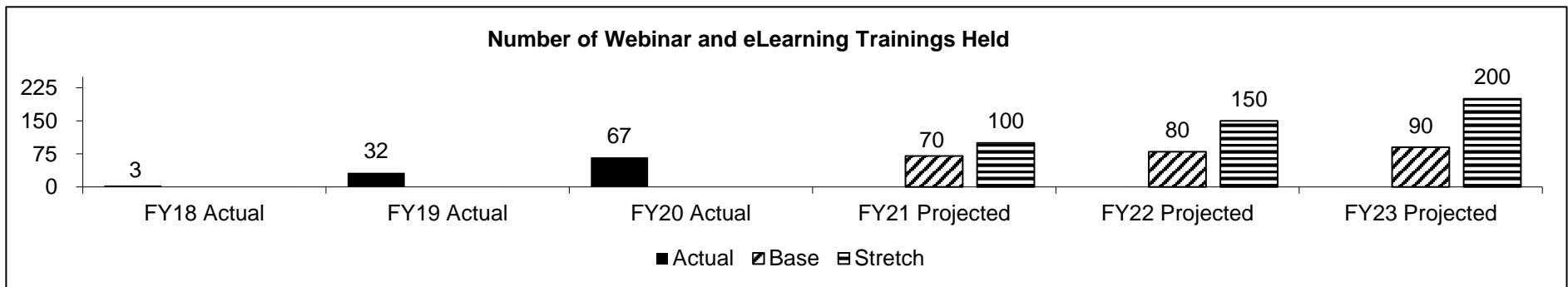
Program is found in the following core budget(s): Children's Staff Training

### 2c. Provide a measure(s) of the program's impact.



In FY19, CD implemented a new evaluation tool for Child Welfare Practice Training which measures all of the training aspects, to include classroom, on-the-job coaching, shadowing, and co-worker interactions. This evaluation tool is completed at the end of each stage of training.

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

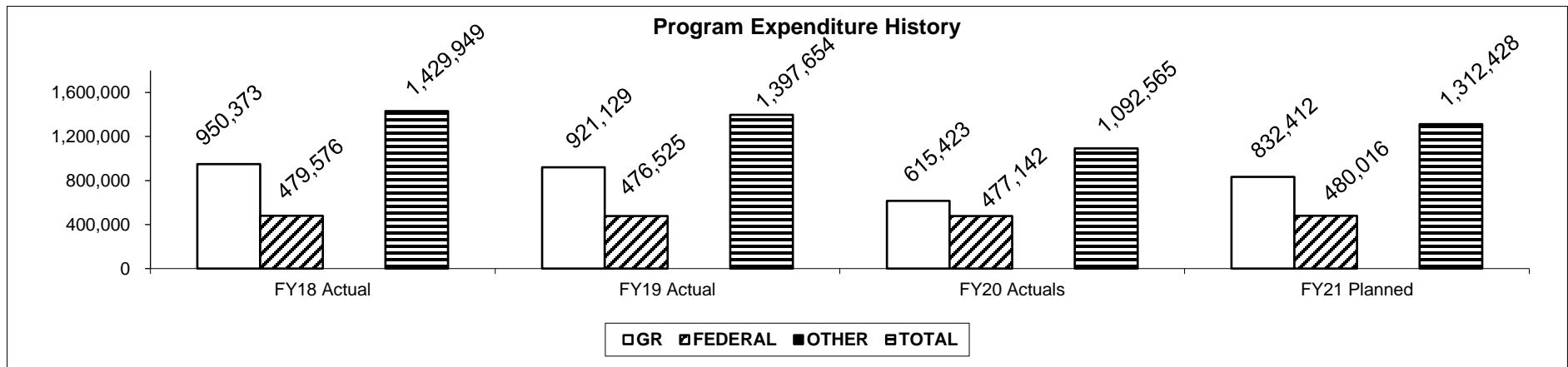
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserved.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 210.543, 210.112 (4), and 210.180, RSMo. ; Federal: 42 USC Sections 670 and 5101.

6. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.





**Core -**  
**Children's Treatment**  
**Services**



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** Children's Treatment Services

**Budget Unit:** 90185C  
**HB Section:** 11.315

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                   |                  |          |                   |
|------------------------|-------------------|------------------|----------|-------------------|
|                        | GR                | Federal          | Other    | Total             |
| PS                     | 0                 | 0                | 0        | 0                 |
| EE                     | 98,715            | 111,028          | 0        | 209,743           |
| PSD                    | 12,310,248        | 9,550,565        | 0        | 21,860,813        |
| TRF                    | 0                 | 0                | 0        | 0                 |
| <b>Total</b>           | <b>12,408,963</b> | <b>9,661,593</b> | <b>0</b> | <b>22,070,556</b> |
|                        |                   |                  |          |                   |
| FTE                    | 0.00              | 0.00             | 0.00     | 0.00              |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

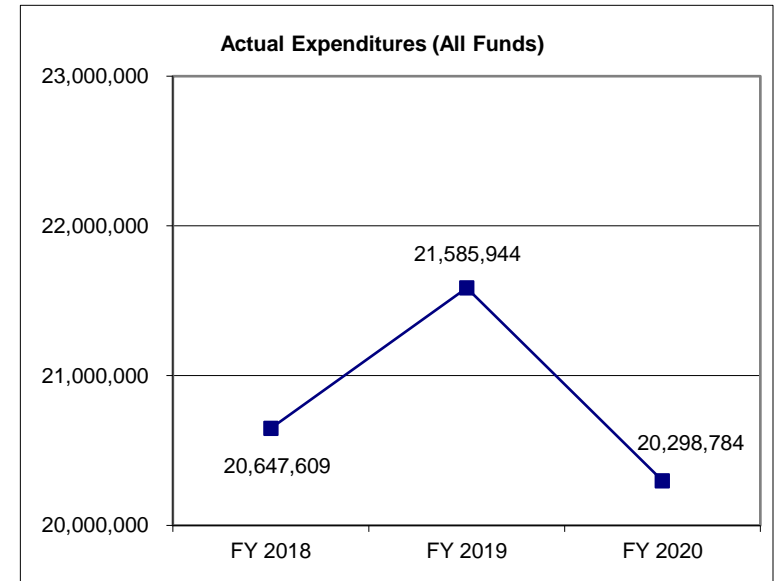
# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Children's Treatment Services

Budget Unit: 90185C  
HB Section: 11.315

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 22,154,961        | 22,154,961        | 22,426,266        | 22,070,556             |
| Less Reverted (All Funds)       | (1,029,225)       | (374,801)         | (382,940)         | (372,269)              |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 21,125,736        | 21,780,160        | 22,043,326        | 21,698,287             |
| Actual Expenditures (All Funds) | 20,647,609        | 21,585,944        | 20,298,784        | N/A                    |
| Unexpended (All Funds)          | 478,127           | 194,216           | 1,744,542         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 1,436,456         | N/A                    |
| Federal                         | 478,127           | 194,216           | 308,086           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               |                   | (2)               | (3)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

- (1) FY18 - Agency reserve of \$241,084 FF for expenditure control. Additional reserve amount of \$654,424 was added in order to utilize GR in the Foster Care Case Management (FCCM) appropriation.
- (2) FY20 - Many services provided by the Children's Treatment program were not utilized as a result of the COVID-19 pandemic causing a larger than normal lapse in funding.
- (3) FY21 - There was a core reduction of \$355,710 GR due to projected lapse.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S TREATMENT SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>         | <b>Federal</b>   | <b>Other</b> | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-------------------|------------------|--------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                   |                  |              |                   |                    |
|                                    | EE                      | 0.00        | 98,715            | 111,028          | 0            | 209,743           |                    |
|                                    | PD                      | 0.00        | 12,310,248        | 9,550,565        | 0            | 21,860,813        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>12,408,963</b> | <b>9,661,593</b> | <b>0</b>     | <b>22,070,556</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                   |                  |              |                   |                    |
|                                    | EE                      | 0.00        | 98,715            | 111,028          | 0            | 209,743           |                    |
|                                    | PD                      | 0.00        | 12,310,248        | 9,550,565        | 0            | 21,860,813        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>12,408,963</b> | <b>9,661,593</b> | <b>0</b>     | <b>22,070,556</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                   |                  |              |                   |                    |
|                                    | EE                      | 0.00        | 98,715            | 111,028          | 0            | 209,743           |                    |
|                                    | PD                      | 0.00        | 12,310,248        | 9,550,565        | 0            | 21,860,813        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>12,408,963</b> | <b>9,661,593</b> | <b>0</b>     | <b>22,070,556</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |            |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                        | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>CHILDREN'S TREATMENT SERVICES</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |            |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                      | 122,398             | 0.00        | 98,715              | 0.00        | 98,715              | 0.00        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL        | 44,067              | 0.00        | 61,028              | 0.00        | 61,028              | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH       | 49,608              | 0.00        | 50,000              | 0.00        | 50,000              | 0.00        | 0          | 0.00        |
| TOTAL - EE                           | 216,073             | 0.00        | 209,743             | 0.00        | 209,743             | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                      | 10,822,879          | 0.00        | 12,310,248          | 0.00        | 12,310,248          | 0.00        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL        | 2,407,225           | 0.00        | 2,512,390           | 0.00        | 2,512,390           | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH       | 6,852,607           | 0.00        | 7,038,175           | 0.00        | 7,038,175           | 0.00        | 0          | 0.00        |
| TOTAL - PD                           | 20,082,711          | 0.00        | 21,860,813          | 0.00        | 21,860,813          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                         | <b>20,298,784</b>   | <b>0.00</b> | <b>22,070,556</b>   | <b>0.00</b> | <b>22,070,556</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$20,298,784</b> | <b>0.00</b> | <b>\$22,070,556</b> | <b>0.00</b> | <b>\$22,070,556</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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im\_disummary

### FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90185C<br><b>BUDGET UNIT NAME:</b> Children's Treatment Services<br><b>HOUSE BILL SECTION:</b> 11.315 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|--|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

***Child Welfare Flexibility***

|   |               |     |              |
|---|---------------|-----|--------------|
| Children's Treatment Services HB 11.315     | \$22,070,556  | 10% | \$2,207,056  |
| Foster Care/Residential Treatment HB 11.325 | \$153,847,621 | 10% | \$15,384,762 |
| Adoption Guardianship Subsidy HB 11.345     | \$105,224,073 | 10% | \$10,522,407 |
| Independent/Transitional Living HB 11.355   | \$5,318,787   | 10% | \$531,879    |

|                |              |                    |
|----------------|--------------|--------------------|
| <b>Total</b>   | <b>%Flex</b> | <b>Flex Amount</b> |
| \$ 286,461,037 | 10%          | \$28,646,104       |

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, and 11.355

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                            | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| \$5,264,986                                     | HB11 language allows up to 10% flexibility between sections 11,315, 11.325, 11.345, and 11.355. | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program. |

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>CHILDREN'S TREATMENT SERVICES</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |            |             |
| PROFESSIONAL SERVICES                | 216,073             | 0.00        | 209,743             | 0.00        | 209,743             | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                    | <b>216,073</b>      | <b>0.00</b> | <b>209,743</b>      | <b>0.00</b> | <b>209,743</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 20,082,711          | 0.00        | 21,860,813          | 0.00        | 21,860,813          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>20,082,711</b>   | <b>0.00</b> | <b>21,860,813</b>   | <b>0.00</b> | <b>21,860,813</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$20,298,784</b> | <b>0.00</b> | <b>\$22,070,556</b> | <b>0.00</b> | <b>\$22,070,556</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$10,945,277</b> | <b>0.00</b> | <b>\$12,408,963</b> | <b>0.00</b> | <b>\$12,408,963</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$9,353,507</b>  | <b>0.00</b> | <b>\$9,661,593</b>  | <b>0.00</b> | <b>\$9,661,593</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |



## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.315

**Program Name:** Children's Treatment Services

**Program is found in the following core budget(s):** Children's Treatment Services

### 1a. What strategic priority does this program address?

Protecting children from abuse/neglect

### 1b. What does this program do?

The Children's Division Children's Treatment Services (CTS) program provides services designed to assist children and families with reducing risks to child safety, and improving family functions. Services include traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CA/N, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of service is described in greater detail below.

#### "Traditional" CTS Services

Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes. The services described below are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when the child or family is MO HealthNet eligible and the service is covered by Medicaid.

CTS Services include:

- Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan
- Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage
- Crisis Intervention Services – Services for a child to alleviate or diffuse a situation of immediate crisis
- Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family
- Drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division
- Family Therapy – Intensive family therapy treatment services to families at the contractor's facility or in the home of the family
- Group Therapy – Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals
- Individual Therapy – Therapy in the form of guidance and instruction
- Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills
- Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. The programs are competency based, to demonstrate appropriate parenting techniques

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Children's Treatment Services**

**Program is found in the following core budget(s): Children's Treatment Services**

- Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment
- Respite Care – The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement
- Service Delivery Coordination – Identifying and accessing community resources on behalf of a specific child or family
- Speech Therapy – Services for children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL)
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment
- Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction
- Transportation - transportation services clients to and from visits, schools, medical appointment, counseling sessions, etc.
- Transportation Behavioral - transportation of children who are danger to themselves or others

### Crisis Intervention Funds

These funds allow the Children's Division (CD) to address the critical financial and resource needs of families served. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

### Emergency Medical Exams Related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources (e.g. Medicaid, private insurance, direct payment by parents) are not available.

### Transportation

Purchase of transportation services to transport clients to and from services such as to medical appointments, counseling sessions, etc.

### Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of CD. The services are aimed at diverting the children from CD custody.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

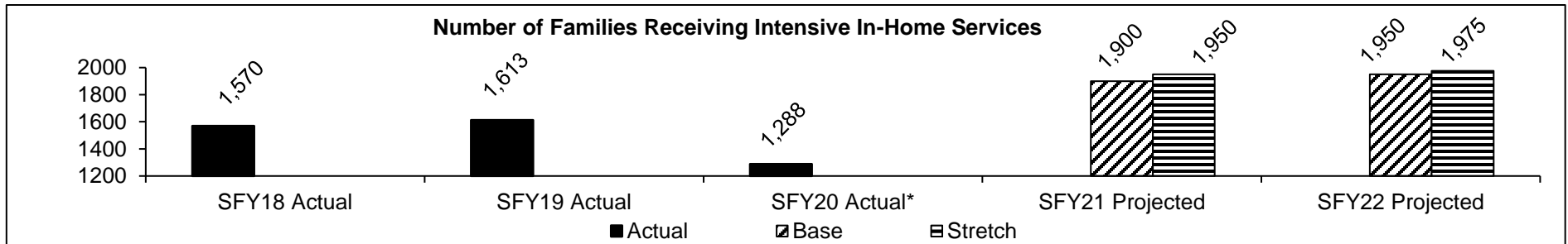
### Intensive In-Home Services and Intensive Family Reunification Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural setting according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.

Intensive Family Reunification Services (IFRS) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS are to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration, and staff are available to the family 24 hours a day, seven days a week, in order to ensure that children transition successfully back to their homes and communities.

IIS and IFRS are available statewide for the benefit of all Missouri families.

### 2a. Provide an activity measure(s) for the program.



\* The number of families served dropped due to the COVID-19 pandemic.

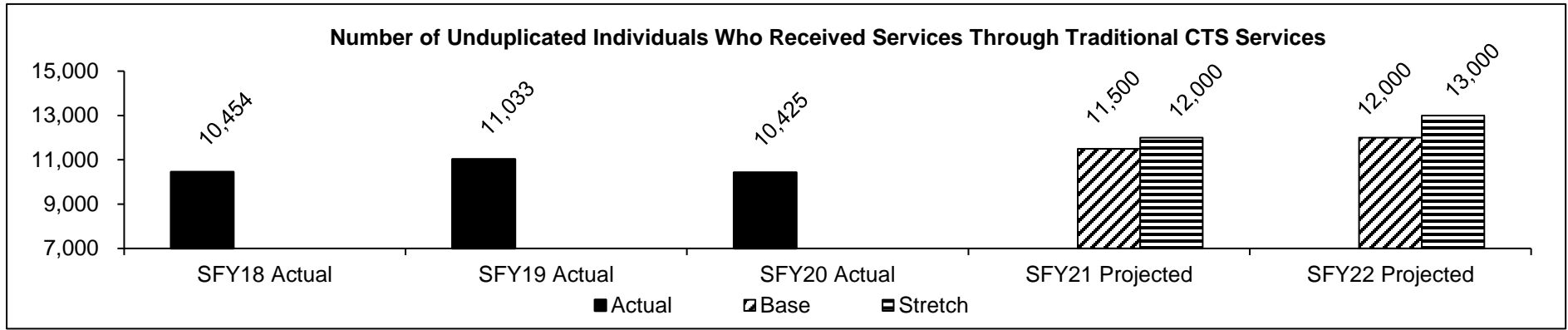
## PROGRAM DESCRIPTION

Department: Social Services

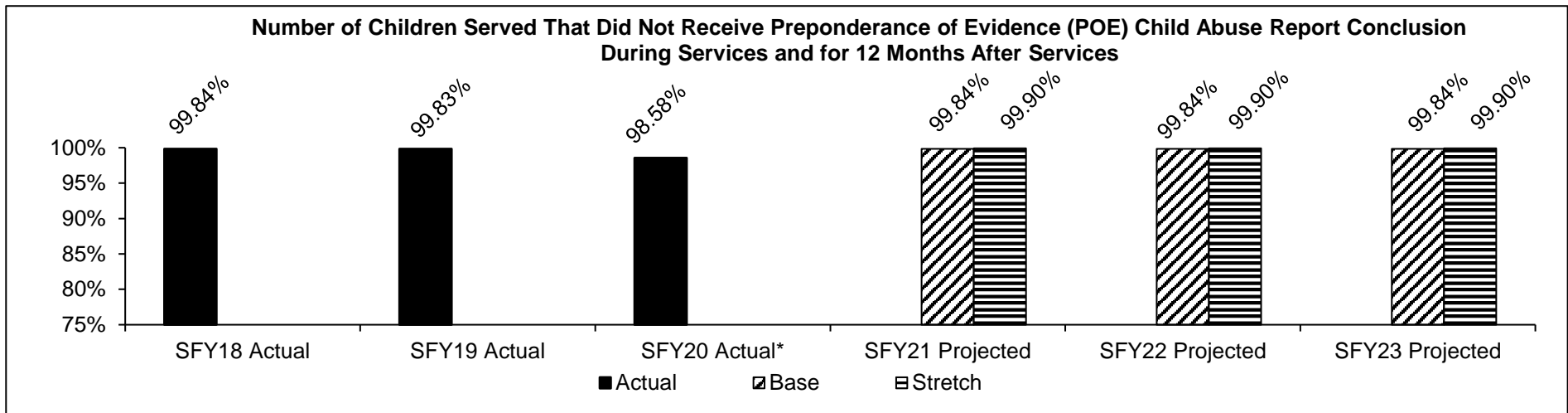
HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services



**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

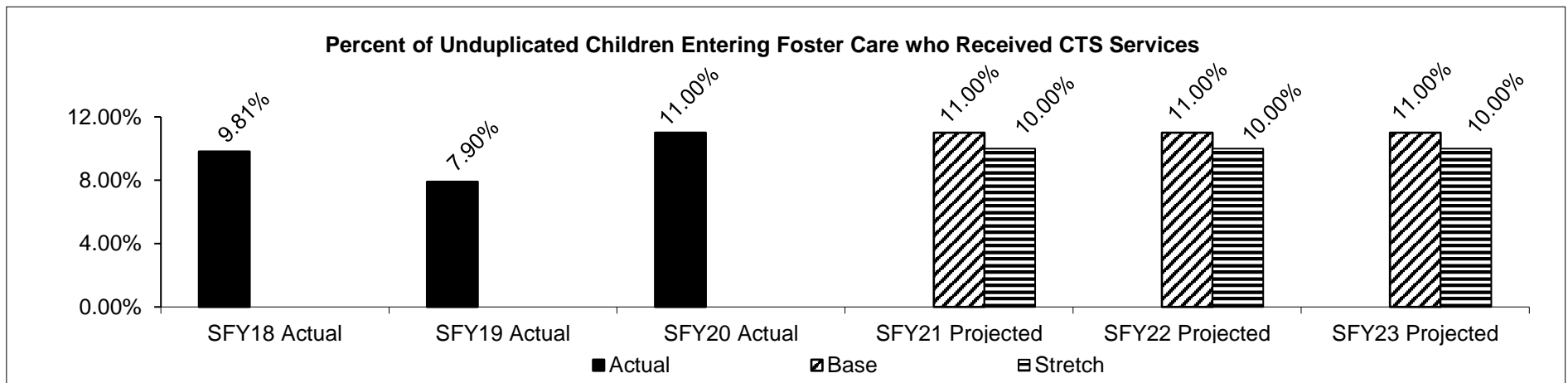
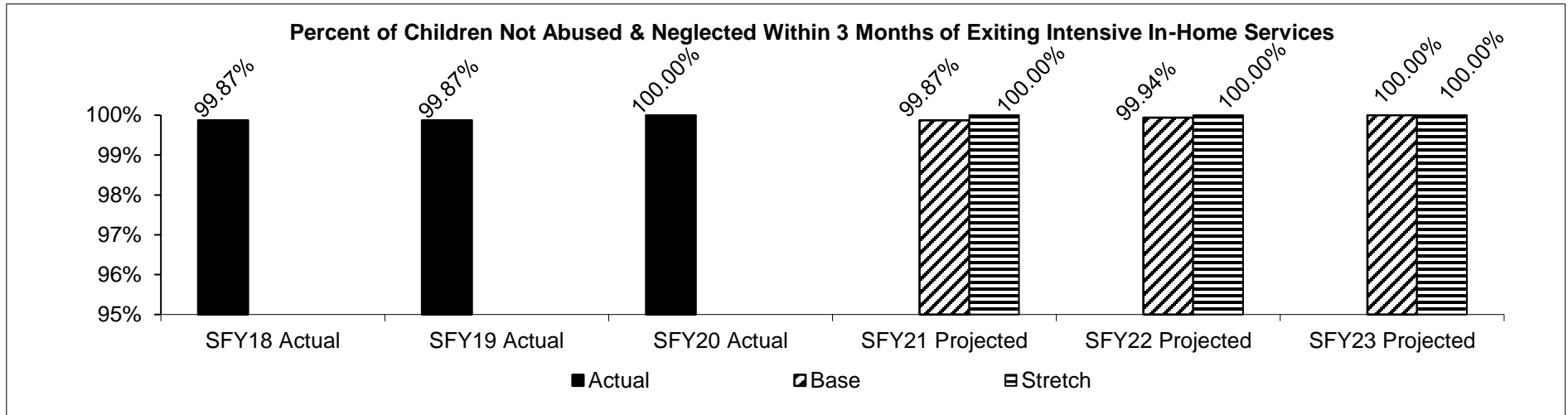
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

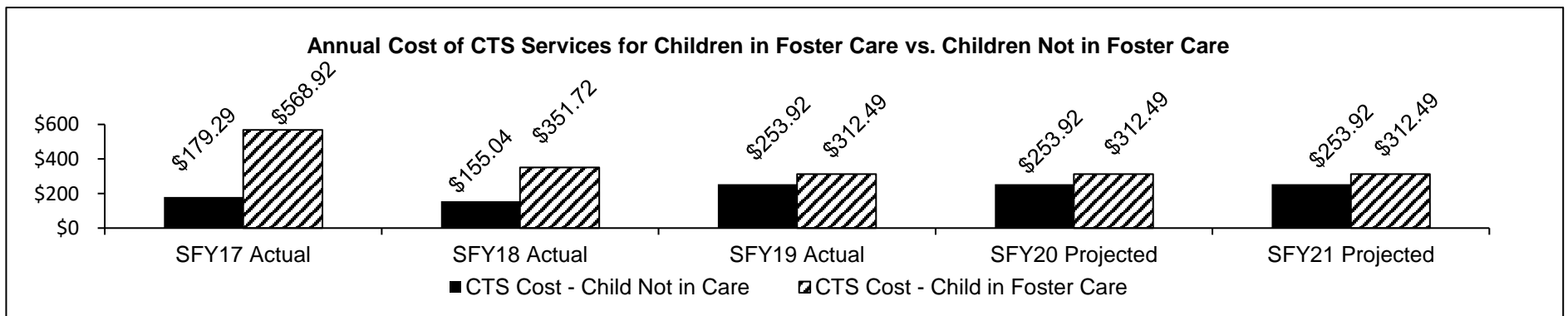
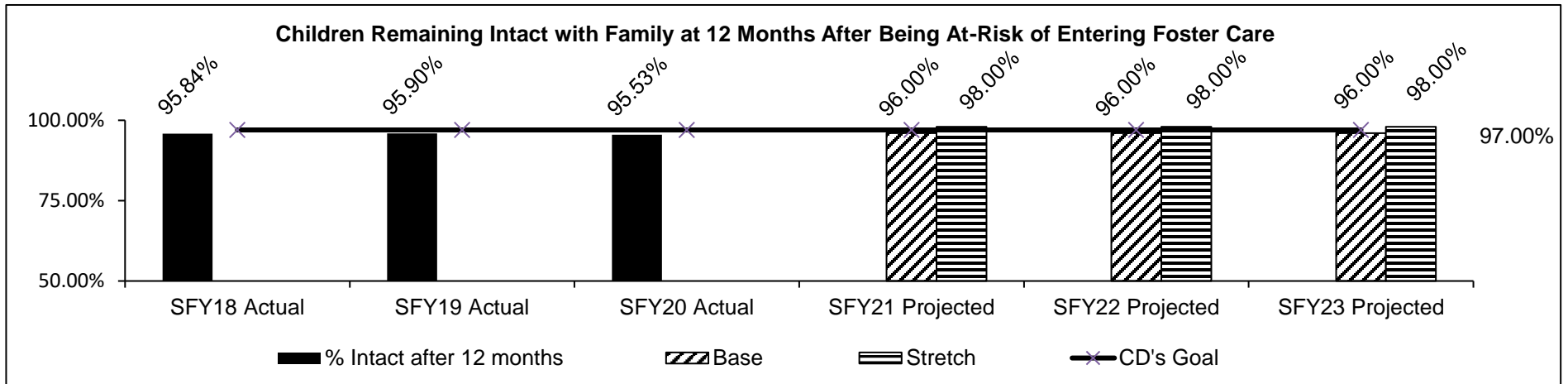
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2d. Provide a measure(s) of the program's efficiency.



\*SFY20 Actual will be available in November 2020

Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care. For FY19, the annual cost was \$21,808.

Traditional CTS has no comparable bench marks with other states for any of the measures listed.

## PROGRAM DESCRIPTION

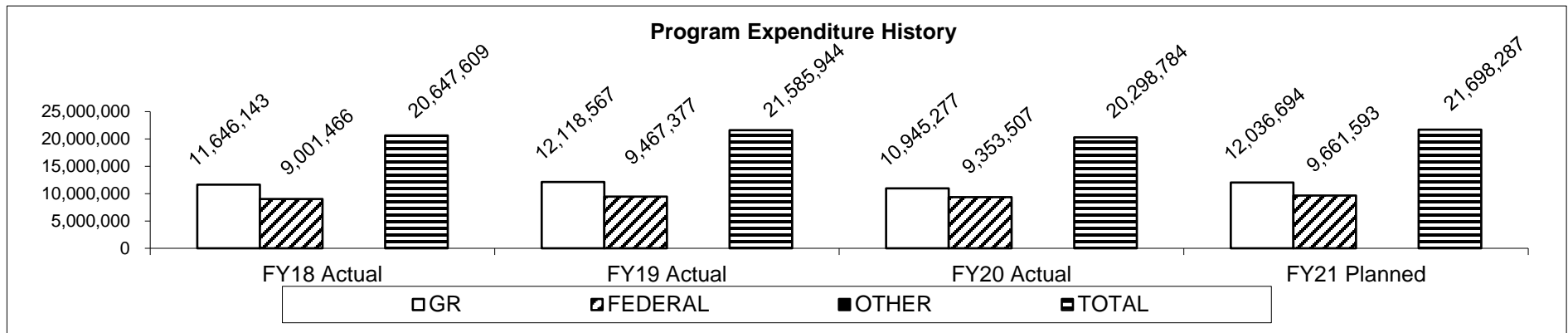
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserve.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Most Children's Treatment Services expenditures earn approximately 44% federal funds (56% general revenue) . Some expenditures are used as state maintenance of effort (MOE) to support other block grants.

**7. Is this a federally mandated program? If yes, please explain.**

No.





# **Core - Crisis Care**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Crisis Care

Budget Unit: 90190C  
HB Section: 11.315

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                  |          |          |                  |
|------------------------|------------------|----------|----------|------------------|
|                        | GR               | Federal  | Other    | Total            |
| PS                     | 0                | 0        | 0        | 0                |
| EE                     | 0                | 0        | 0        | 0                |
| PSD                    | 2,050,000        | 0        | 0        | 2,050,000        |
| TRF                    | 0                | 0        | 0        | 0                |
| <b>Total</b>           | <b>2,050,000</b> | <b>0</b> | <b>0</b> | <b>2,050,000</b> |
|                        |                  |          |          |                  |
| FTE                    | 0.00             | 0.00     | 0.00     | 0.00             |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in a need for short-term care and who would be at risk for abuse and neglect or at risk of entering state custody without this care. Crisis care services are designed to alleviate the immediate stress, and to enhance the families' capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving with no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis. These services assist families in overcoming current crisis situations and help to build future support networks to assist in times of need.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services-Crisis Care

## CORE DECISION ITEM

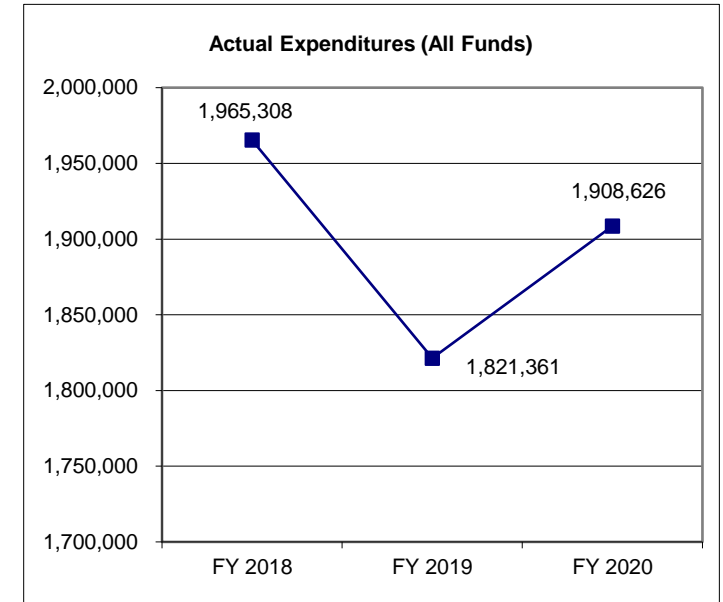
**Department: Social Services**  
**Division: Children's Division**  
**Core: Crisis Care**

**Budget Unit: 90190C**

**HB Section: 11.315**

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,050,000         | 2,050,000         | 2,050,000         | 2,050,000              |
| Less Reverted (All Funds)       | (61,500)          | (61,500)          | (61,500)          | (61,500)               |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 1,988,500         | 1,988,500         | 1,988,500         | 1,988,500              |
| Actual Expenditures (All Funds) | 1,965,308         | 1,821,361         | 1,908,626         | N/A                    |
| Unexpended (All Funds)          | 23,192            | 167,139           | 79,874            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 23,192            | 167,139           | 79,874            | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CRISIS CARE**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                  |                |              |                  |                    |
|                                    | PD                      | 0.00        | 2,050,000        | 0              | 0            | 2,050,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>2,050,000</b> | <b>0</b>       | <b>0</b>     | <b>2,050,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                  |                |              |                  |                    |
|                                    | PD                      | 0.00        | 2,050,000        | 0              | 0            | 2,050,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>2,050,000</b> | <b>0</b>       | <b>0</b>     | <b>2,050,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                  |                |              |                  |                    |
|                                    | PD                      | 0.00        | 2,050,000        | 0              | 0            | 2,050,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>2,050,000</b> | <b>0</b>       | <b>0</b>     | <b>2,050,000</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit           |                    |             |                    |             |                    |             |            |             |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item         | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CRISIS CARE</b>    |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>           |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC      |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE       | 1,908,626          | 0.00        | 2,050,000          | 0.00        | 2,050,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD            | 1,908,626          | 0.00        | 2,050,000          | 0.00        | 2,050,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>          | <b>1,908,626</b>   | <b>0.00</b> | <b>2,050,000</b>   | <b>0.00</b> | <b>2,050,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$1,908,626</b> | <b>0.00</b> | <b>\$2,050,000</b> | <b>0.00</b> | <b>\$2,050,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit           | FY 2020     | FY 2020 | FY 2021     | FY 2021 | FY 2022     | FY 2022  | *****   | *****   |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | SECURED | SECURED |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | COLUMN  | COLUMN  |
| <b>CRISIS CARE</b>    |             |         |             |         |             |          |         |         |
| <b>CORE</b>           |             |         |             |         |             |          |         |         |
| PROGRAM DISTRIBUTIONS | 1,908,626   | 0.00    | 2,050,000   | 0.00    | 2,050,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD            | 1,908,626   | 0.00    | 2,050,000   | 0.00    | 2,050,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL           | \$1,908,626 | 0.00    | \$2,050,000 | 0.00    | \$2,050,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE       | \$1,908,626 | 0.00    | \$2,050,000 | 0.00    | \$2,050,000 | 0.00     |         | 0.00    |
| FEDERAL FUNDS         | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Crisis Care**

**Program is found in the following core budget(s): Crisis Care**

### 1a. What strategic priority does this program address?

Protecting children from abuse/neglect

### 1b. What does this program do?

The Children's Division Crisis Care program provides temporary care for children (ages 0-17) whose parents/guardians are experiencing unexpected crisis or emergent situations requiring immediate action resulting in short-term care and who would be at increased risk for abuse and neglect and/or at risk of entering state custody without this care. Care for these children typically results from an immediate emergency, where the parent has no other support system to provide care for the child(ren). Examples of situations include: parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, increased parental stress, or lack of basic needs. Crisis Care Providers take a holistic approach with the family, to not only address the immediate crisis, but to also look at the underlying issues that cause the crises. Additionally, Crisis Care Providers aid the families in building a natural support network and educate the families how to better cope with crises that result in the need for Crisis Care services.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. The annual award amounts are outlined below.

| FY21 Crisis Care Contractors |                          |                    |
|------------------------------|--------------------------|--------------------|
| Contractor's Name            | Region                   | Amount of Contract |
| Annie Malone                 | St. Louis                | \$342,891          |
| Children's Haven of SW MO    | Southwest (Joplin)       | \$238,545          |
| Child Center-Marygrove       | St. Louis                | \$222,500          |
| Great Circle                 | Southeast (Poplar Bluff) | \$28,800           |
| Great Circle                 | Southwest (Springfield)  | \$67,200           |
| Isabel's House               | Southwest (Springfield)  | \$211,176          |
| Rainbow House                | Northeast (Boone)        | \$75,144           |
| Salvation Army               | Kansas City              | \$96,000           |
| St. Louis Crisis Nursery     | St. Louis                | \$230,000          |
| Synergy Services Inc.        | Northwest (Platte)       | \$401,088          |
| CD Discretionary Funds       |                          | \$75,154           |
| <b>Total</b>                 |                          | <b>\$1,988,498</b> |



## PROGRAM DESCRIPTION

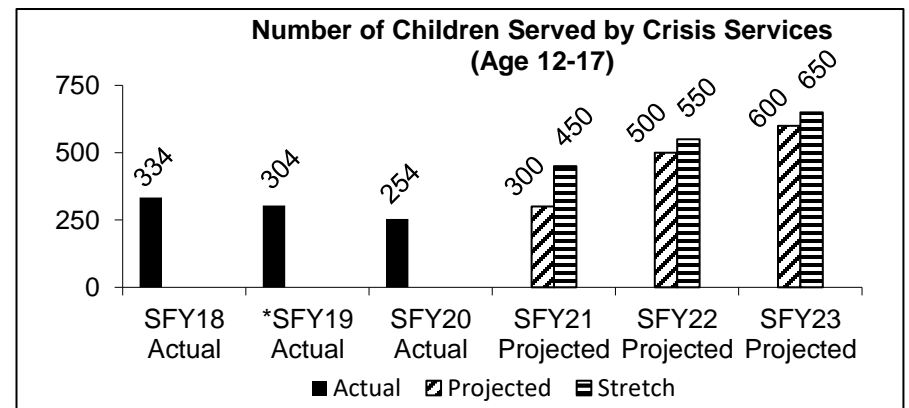
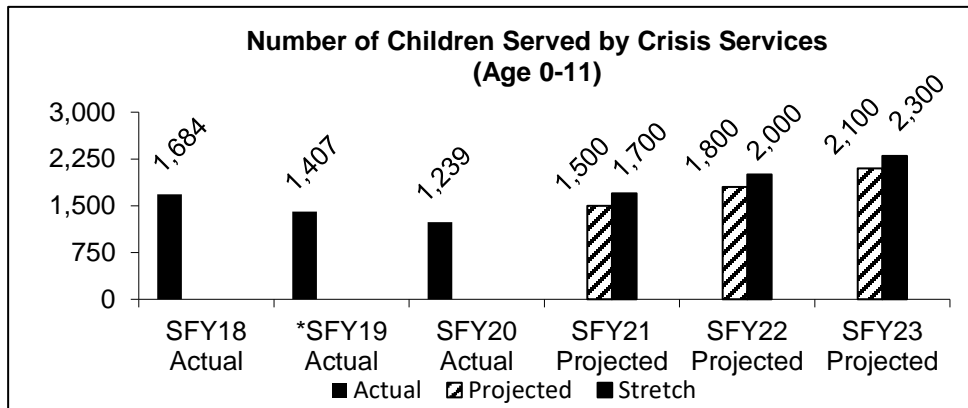
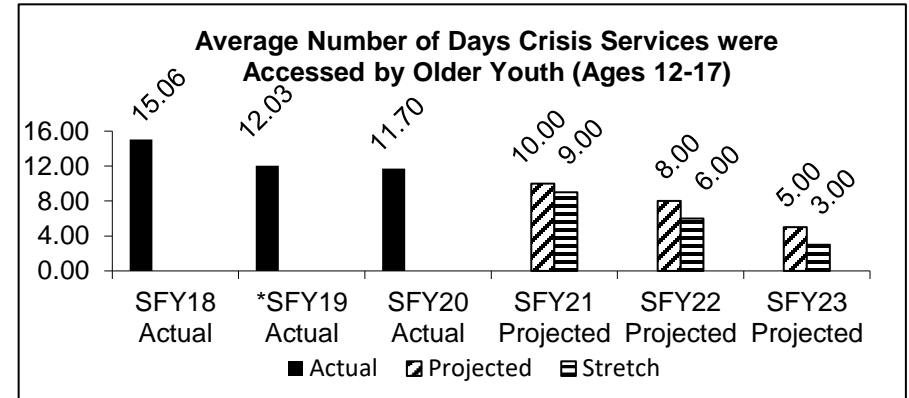
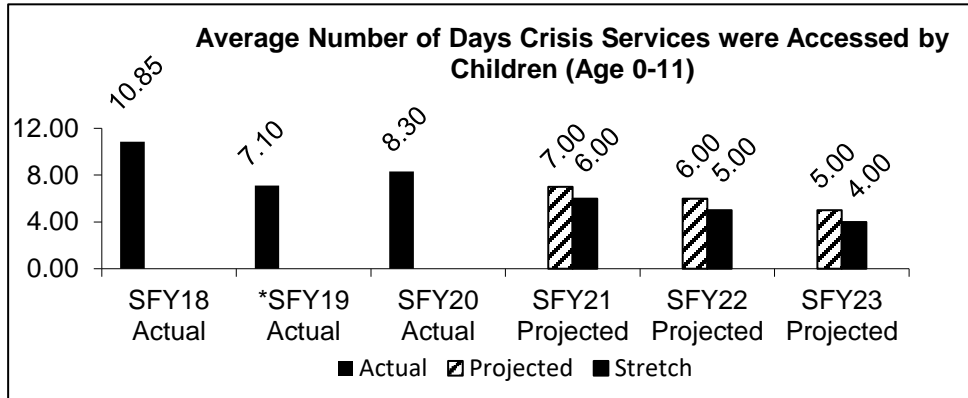
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

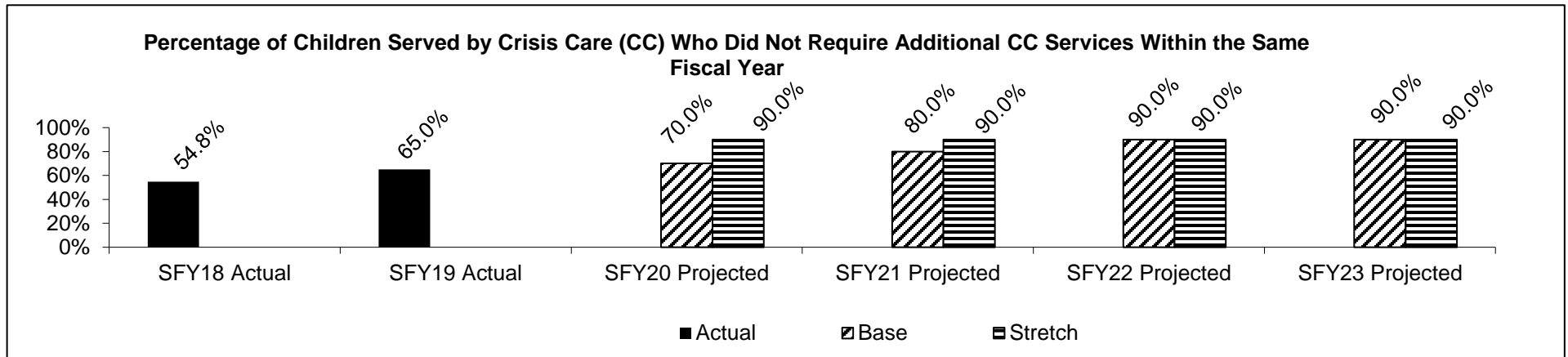
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

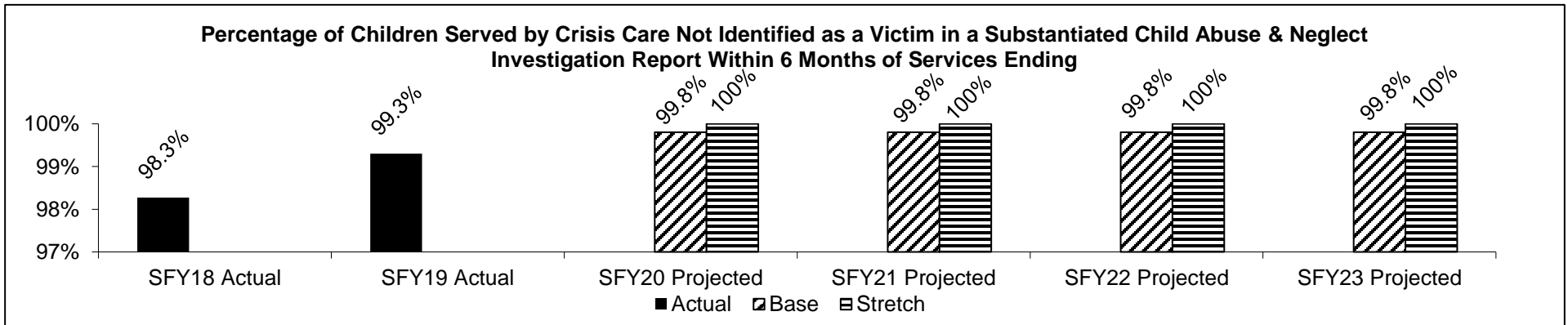
Program is found in the following core budget(s): Crisis Care

### 2b. Provide a measure(s) of the program's quality.



SFY20 Actual not available until January 2021

### 2c. Provide a measure(s) of the program's impact.



SFY20 Actual not available until January 2021

## PROGRAM DESCRIPTION

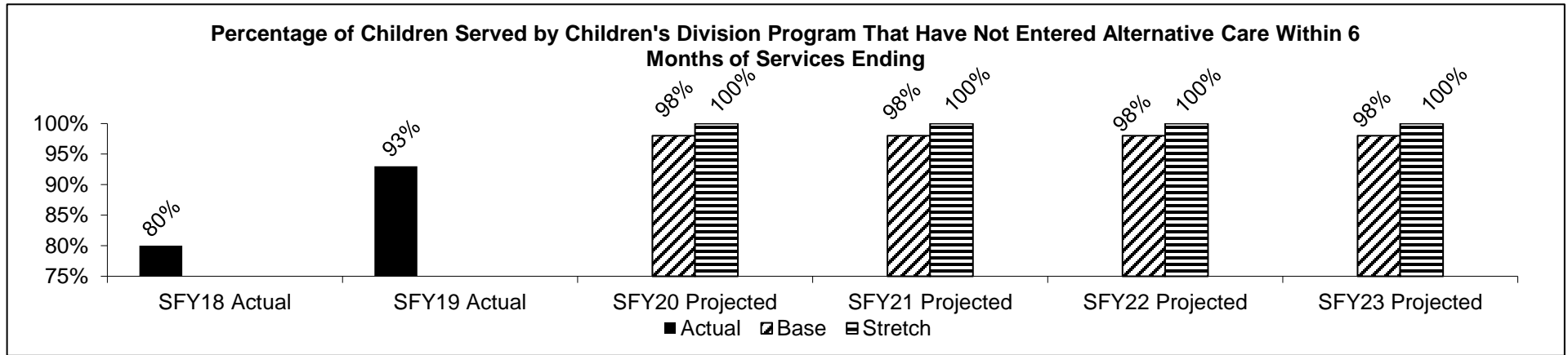
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

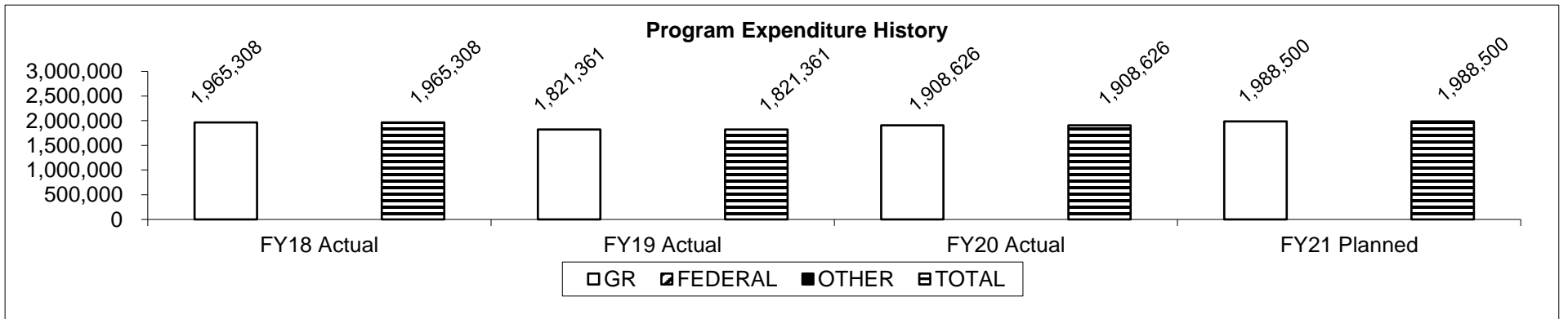
Program is found in the following core budget(s): Crisis Care

### 2d. Provide a measure(s) of the program's efficiency.



SFY20 Actual not available until January 2021

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core -  
Family First  
PSA**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Family First Prevention Services

Budget Unit: 90191C  
HB Section: 11.317

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |          |                   |          |                   |
|------------------------|----------|-------------------|----------|-------------------|
|                        | GR       | Federal           | Other    | Total             |
| PS                     | 0        | 0                 | 0        | 0                 |
| EE                     | 0        | 1                 | 0        | 1                 |
| PSD                    | 0        | 9,999,999         | 0        | 9,999,999         |
| TRF                    | 0        | 0                 | 0        | 0                 |
| <b>Total</b>           | <b>0</b> | <b>10,000,000</b> | <b>0</b> | <b>10,000,000</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family First Prevention Services

## CORE DECISION ITEM

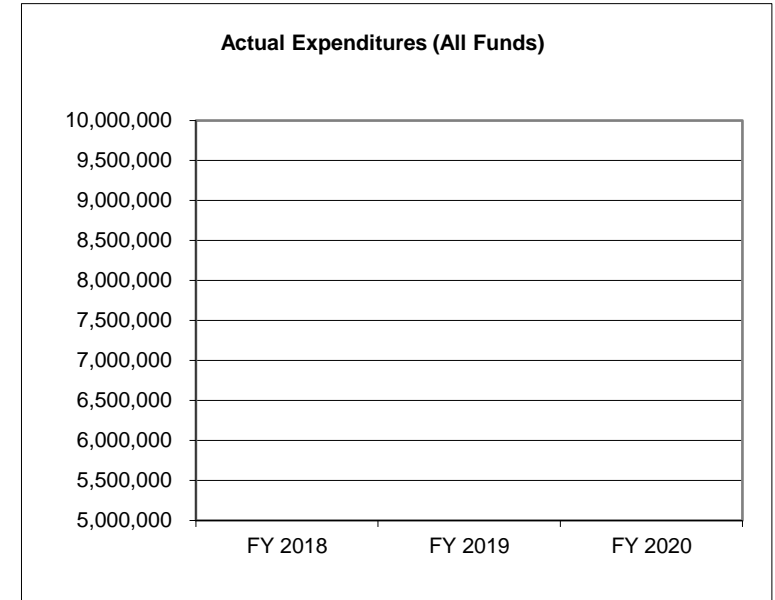
**Department: Social Services**  
**Division: Children's Division**  
**Core: Family First Prevention Services**

**Budget Unit: 90191C**

**HB Section: 11.317**

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 9,900,000         | 10,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     |                   |                   |                   |                        |
| Budget Authority (All Funds)    | 0                 | 0                 | 9,900,000         | 10,000,000             |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 9,900,000         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 9,900,000         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 |                   |                   | (1)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

#### **NOTES:**

(1) - FY20 A \$9.9 million (FF) supplemental was funded to provide federal authority to access Family First Prevention Services Transition funding.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FAMILY FIRST PSA

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget Class | FTE           | GR       | Federal           | Other    | Total             | Explanation                     |
|------------------------------------|--------------|---------------|----------|-------------------|----------|-------------------|---------------------------------|
| <b>TAFP AFTER VETOES</b>           |              |               |          |                   |          |                   |                                 |
|                                    | PS           | 1.00          | 0        | 100,000           | 0        | 100,000           |                                 |
|                                    | EE           | 0.00          | 0        | 1                 | 0        | 1                 |                                 |
|                                    | PD           | 0.00          | 0        | 9,999,999         | 0        | 9,999,999         |                                 |
|                                    | <b>Total</b> | <b>1.00</b>   | <b>0</b> | <b>10,100,000</b> | <b>0</b> | <b>10,100,000</b> |                                 |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |               |          |                   |          |                   |                                 |
| Core Reduction                     | 347 6580 PS  | (1.00)        | 0        | (100,000)         | 0        | (100,000)         | Family First PS Core Reduction. |
| <b>NET DEPARTMENT CHANGES</b>      |              | <b>(1.00)</b> | <b>0</b> | <b>(100,000)</b>  | <b>0</b> | <b>(100,000)</b>  |                                 |
| <b>DEPARTMENT CORE REQUEST</b>     |              |               |          |                   |          |                   |                                 |
|                                    | PS           | 0.00          | 0        | 0                 | 0        | 0                 |                                 |
|                                    | EE           | 0.00          | 0        | 1                 | 0        | 1                 |                                 |
|                                    | PD           | 0.00          | 0        | 9,999,999         | 0        | 9,999,999         |                                 |
|                                    | <b>Total</b> | <b>0.00</b>   | <b>0</b> | <b>10,000,000</b> | <b>0</b> | <b>10,000,000</b> |                                 |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |               |          |                   |          |                   |                                 |
|                                    | PS           | 0.00          | 0        | 0                 | 0        | 0                 |                                 |
|                                    | EE           | 0.00          | 0        | 1                 | 0        | 1                 |                                 |
|                                    | PD           | 0.00          | 0        | 9,999,999         | 0        | 9,999,999         |                                 |
|                                    | <b>Total</b> | <b>0.00</b>   | <b>0</b> | <b>10,000,000</b> | <b>0</b> | <b>10,000,000</b> |                                 |

## DECISION ITEM SUMMARY

| Budget Unit                    |            |             |                     |             |                     |             |            |             |  |
|--------------------------------|------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item                  | FY 2020    | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |  |
| Budget Object Summary          | ACTUAL     | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                           | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |  |
| <b>FAMILY FIRST PSA</b>        |            |             |                     |             |                     |             |            |             |  |
| <b>CORE</b>                    |            |             |                     |             |                     |             |            |             |  |
| PERSONAL SERVICES              |            |             |                     |             |                     |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 0          | 0.00        | 100,000             | 1.00        | 0                   | 0.00        | 0          | 0.00        |  |
| TOTAL - PS                     | 0          | 0.00        | 100,000             | 1.00        | 0                   | 0.00        | 0          | 0.00        |  |
| EXPENSE & EQUIPMENT            |            |             |                     |             |                     |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 0          | 0.00        | 1                   | 0.00        | 1                   | 0.00        | 0          | 0.00        |  |
| TOTAL - EE                     | 0          | 0.00        | 1                   | 0.00        | 1                   | 0.00        | 0          | 0.00        |  |
| PROGRAM-SPECIFIC               |            |             |                     |             |                     |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 0          | 0.00        | 9,999,999           | 0.00        | 9,999,999           | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                     | 0          | 0.00        | 9,999,999           | 0.00        | 9,999,999           | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                   | <b>0</b>   | <b>0.00</b> | <b>10,100,000</b>   | <b>1.00</b> | <b>10,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$10,100,000</b> | <b>1.00</b> | <b>\$10,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                   | FY 2020    | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|-------------------------------|------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>FAMILY FIRST PSA</b>       |            |             |                     |             |                     |             |            |             |
| <b>CORE</b>                   |            |             |                     |             |                     |             |            |             |
| DESIGNATED PRINCIPAL ASST DIV | 0          | 0.00        | 100,000             | 1.00        | 0                   | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>             | <b>0</b>   | <b>0.00</b> | <b>100,000</b>      | <b>1.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROFESSIONAL SERVICES         | 0          | 0.00        | 1                   | 0.00        | 1                   | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>             | <b>0</b>   | <b>0.00</b> | <b>1</b>            | <b>0.00</b> | <b>1</b>            | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS         | 0          | 0.00        | 9,999,999           | 0.00        | 9,999,999           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>             | <b>0</b>   | <b>0.00</b> | <b>9,999,999</b>    | <b>0.00</b> | <b>9,999,999</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$10,100,000</b> | <b>1.00</b> | <b>\$10,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>          | <b>\$0</b> | <b>0.00</b> | <b>\$10,100,000</b> | <b>1.00</b> | <b>\$10,000,000</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.317**

**Program Name: Family First Prevention Services**

**Program is found in the following core budget(s): Family First Prevention Services**

### 1a. What strategic priority does this program address?

### 1b. What does this program do?

The Children's Division is actively engaged in planning activities to implement Family First Prevention Services Act (FFPSA) by October 1, 2021, to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

The following target population groups for Family First Prevention eligibility may include:

- Children identified as needing services through an active investigation or assessment, or are already receiving services by the state agency, to include non-court and court involved cases
- Children involved in a newborn crisis assessment where the mother or child had a positive toxicology screening during pregnancy or at the time of birth
- Children, including pre or post-natal infants, of pregnant or parenting youth currently in foster care or who have exited foster care, within the past five years
- Children who have exited foster care through reunification, guardianship, or adoption within the past five years, and are at risk of disruption
- Siblings of children in foster care who still reside in the family home with identified safety concerns and are at risk of entering foster care

FFPSA was passed and signed into law as part of the Bipartisan Budget Act on February 9, 2018. The FFPSA provides support to the child welfare system by providing the tools needed to help children and families who come to the attention of the child welfare system. FFPSA allows for federal reimbursement of money under Title IV-E of the Social Security Act to be used toward prevention services allowing children to remain safely with their families and out of the foster care system. When foster care is needed, it allows federal reimbursement for care in family-based settings, as a major focus of the act is to place children with relatives or in foster family homes, and certain residential treatment programs for children with demonstrated clinical need. The intent of FFPSA is to ensure that children whose needs cannot be met in a family setting receive high quality residential treatment services, for only as long as needed, that allow them to successfully transition back to family care.

## PROGRAM DESCRIPTION

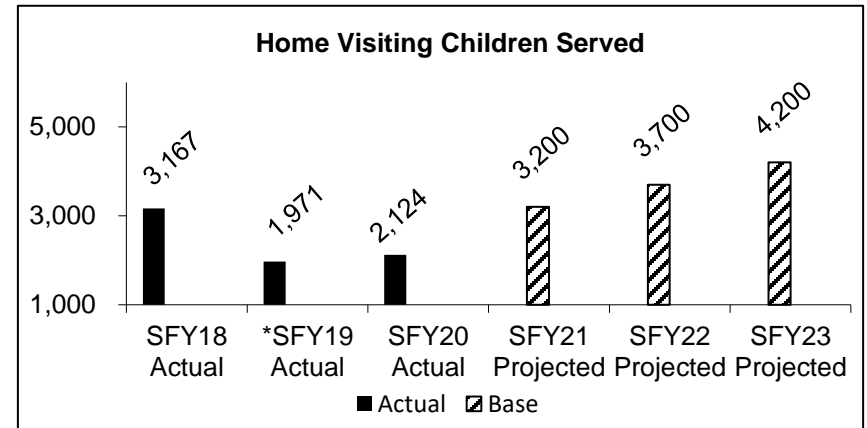
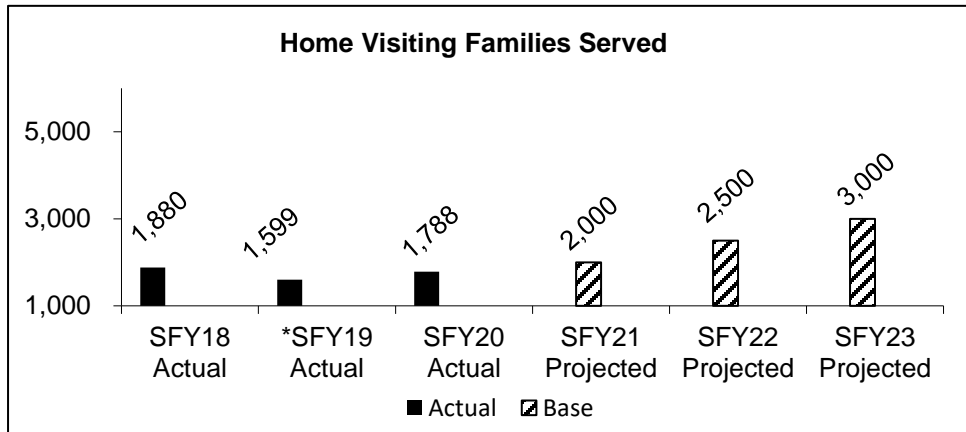
Department: Social Services

HB Section(s): 11.317

Program Name: Family First Prevention Services

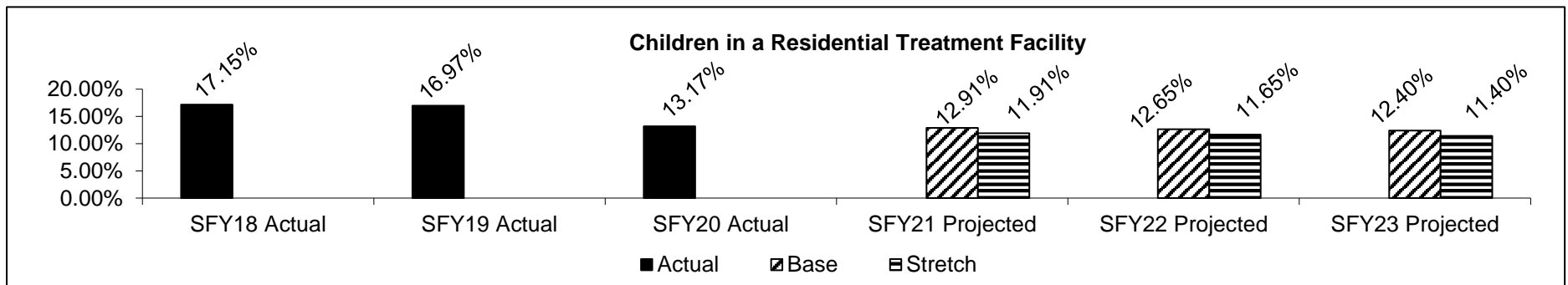
Program is found in the following core budget(s): Family First Prevention Services

### 2a. Provide an activity measure(s) for the program.



The reduction in SFY19 numbers served is due to contract transition in SFY19 in certain regions.

### 2b. Provide a measure(s) of the program's quality.



Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

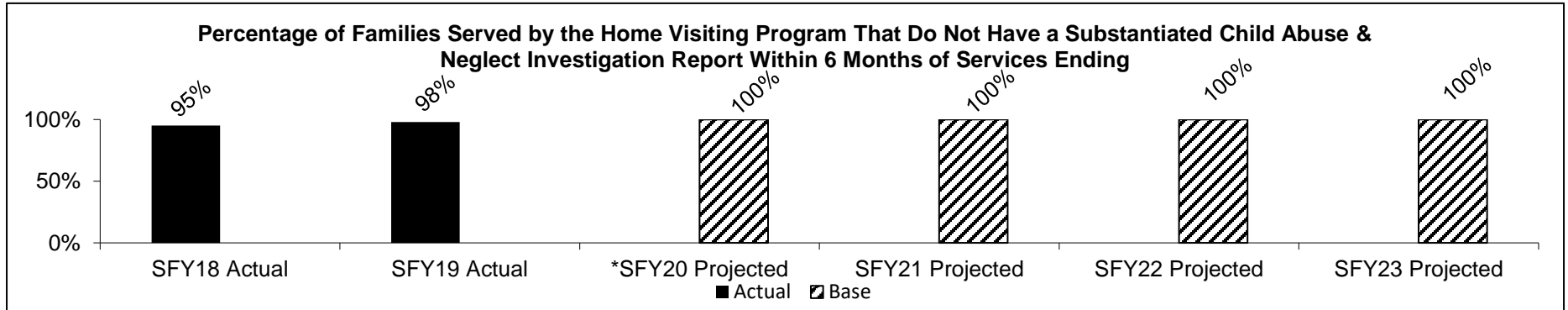
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.317

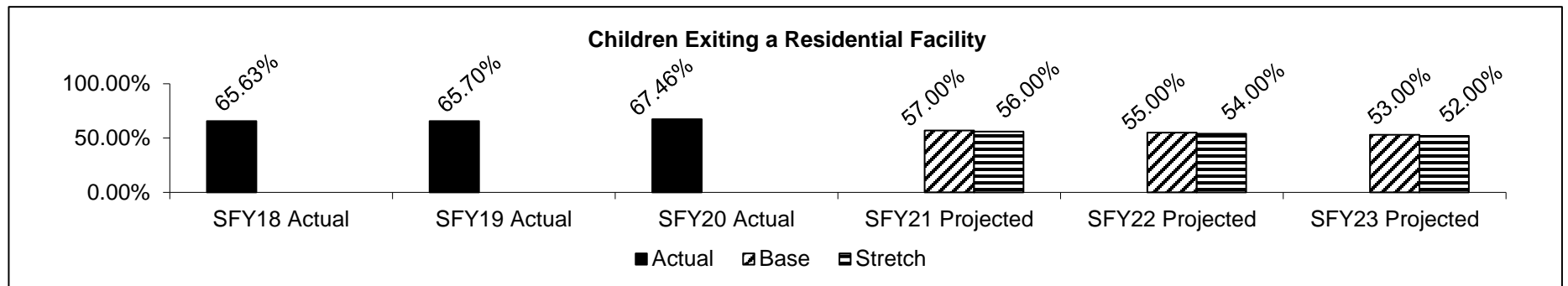
Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services



\*SFY20 Actual will be available January 2021

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

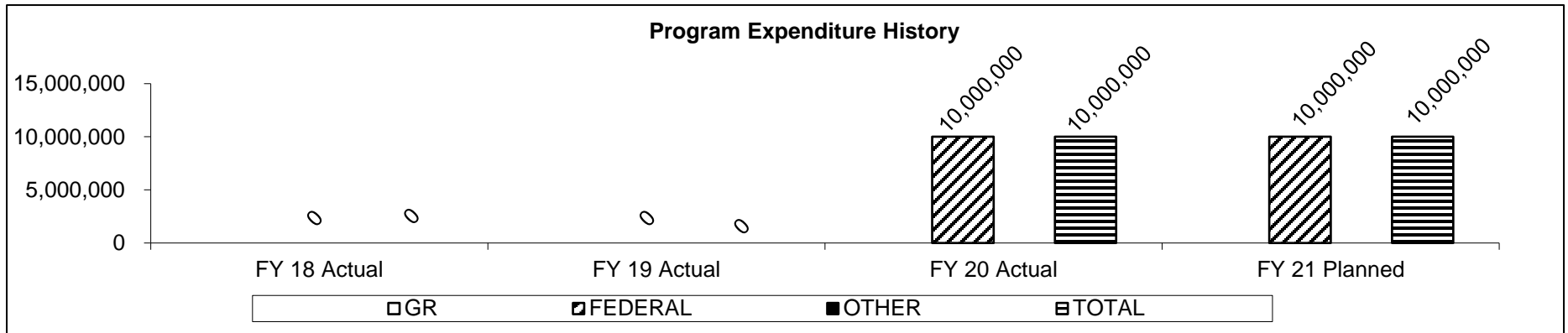
Department: Social Services

HB Section(s): 11.317

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.





# **Core - Home Visiting**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Home Visiting

Budget Unit: 90186C  
HB Section: 11.320

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                  |                  |             |                  |
|------------------------|------------------|------------------|-------------|------------------|
|                        | GR               | Federal          | Other       | Total            |
| PS                     | 0                | 0                | 0           | 0                |
| EE                     | 0                | 0                | 0           | 0                |
| PSD                    | 4,611,500        | 2,827,000        | 0           | 7,438,500        |
| TRF                    | 0                | 0                | 0           | 0                |
| <b>Total</b>           | <b>4,611,500</b> | <b>2,827,000</b> | <b>0</b>    | <b>7,438,500</b> |
|                        |                  |                  |             |                  |
| <b>FTE</b>             | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The purpose of the Home Visiting program is to prevent child abuse and neglect, and to divert children from the custody of the state, by providing free, voluntary parent education, support and incentives to low-income families currently pregnant or who have a child/children under the age of 3 . Funding is used to support local community social service agencies and community partners, to provide home visiting services using evidence based parenting models. This appropriation funds early childhood development programs, targeting low-income families with children under the age of 3, to ensure that these children have positive early childhood experiences both in and out of the home. These programs reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

### 3. PROGRAM LISTING (list programs included in this core funding)

Home Visiting

# CORE DECISION ITEM

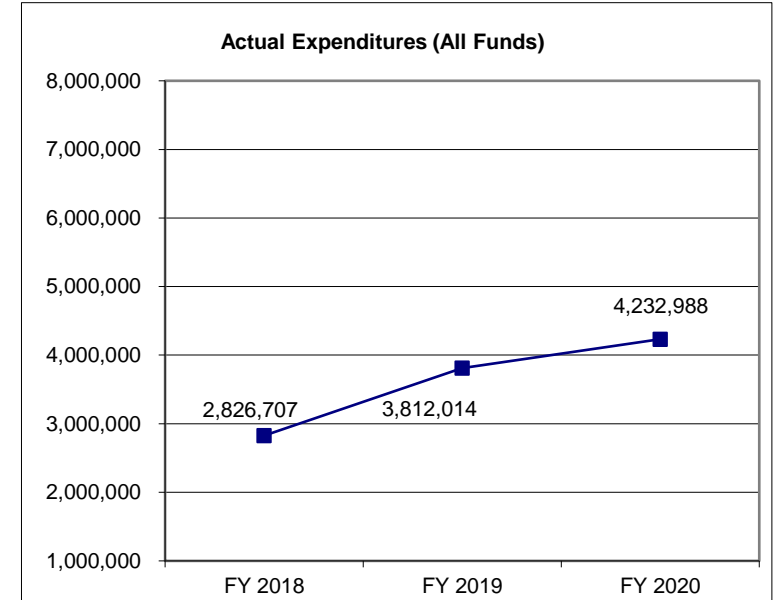
Department: Social Services  
Division: Children's Division  
Core: Home Visiting

Budget Unit: 90186C

HB Section: 11.320

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 4,364,500         | 4,364,500         | 7,438,500         | 7,438,500              |
| Less Reverted (All Funds)       | (92,235)          | (92,235)          | (138,345)         | (92,235)               |
| Less Restricted* (All Funds)    | 0                 | 0                 |                   | (1,537,000)            |
| Budget Authority (All Funds)    | 4,272,265         | 4,272,265         | 7,300,155         | 5,809,265              |
| Actual Expenditures (All Funds) | 2,826,707         | 3,812,014         | 4,232,988         | N/A                    |
| Unexpended (All Funds)          | 1,445,558         | 460,251           | 3,067,167         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 1,445,558         | 202,251           | 1,537,000         | N/A                    |
| Federal                         | 0                 | 258,000           | 1,530,167         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               |                   | (2)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

### NOTES:

(1) FY18 - The GR lapse of \$1,445,558 was due to a new contract awarded on 10/1/17 and the associated lag in start-up time for new awardees.

(2) FY20 - Additional funds of \$3,074,400 (\$1,537,000 GR and \$1,537,000 FF) were appropriated to bring the program statewide. Lapse amount of \$ 1,537,000 GR was placed in reserve due to the RFP not being awarded in FY20.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES HOME VISITING

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |    | Budget<br>Class | FTE         | GR               | Federal          | Other    | Total            | Explanation                  |
|------------------------------------|-----|------|----|-----------------|-------------|------------------|------------------|----------|------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |    |                 |             |                  |                  |          |                  |                              |
| PD                                 |     |      |    |                 | 0.00        | 4,611,500        | 2,827,000        | 0        | 7,438,500        |                              |
| <b>Total</b>                       |     |      |    |                 | <b>0.00</b> | <b>4,611,500</b> | <b>2,827,000</b> | <b>0</b> | <b>7,438,500</b> |                              |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |    |                 |             |                  |                  |          |                  |                              |
| Core Reallocation                  | 346 | 9410 | PD |                 | 0.00        | 0                | (1,537,000)      | 0        | (1,537,000)      | Home Visiting Reallocations. |
| Core Reallocation                  | 346 | 7103 | PD |                 | 0.00        | 0                | 1,537,000        | 0        | 1,537,000        | Home Visiting Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |    |                 | <b>0.00</b> | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>         |                              |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |    |                 |             |                  |                  |          |                  |                              |
| PD                                 |     |      |    |                 | 0.00        | 4,611,500        | 2,827,000        | 0        | 7,438,500        |                              |
| <b>Total</b>                       |     |      |    |                 | <b>0.00</b> | <b>4,611,500</b> | <b>2,827,000</b> | <b>0</b> | <b>7,438,500</b> |                              |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |    |                 |             |                  |                  |          |                  |                              |
| PD                                 |     |      |    |                 | 0.00        | 4,611,500        | 2,827,000        | 0        | 7,438,500        |                              |
| <b>Total</b>                       |     |      |    |                 | <b>0.00</b> | <b>4,611,500</b> | <b>2,827,000</b> | <b>0</b> | <b>7,438,500</b> |                              |

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES MEDICAID HOME VISITING

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR       | Federal            | Other    | Total              | Explanation                |
|------------------------------------|-----------------|-------------|----------|--------------------|----------|--------------------|----------------------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                    |          |                    |                            |
|                                    | PD              | 0.00        | 0        | 3,000,000          | 0        | 3,000,000          |                            |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,000,000</b>   | <b>0</b> | <b>3,000,000</b>   |                            |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                 |             |          |                    |          |                    |                            |
| Core Reduction                     | 841 6554 PD     | 0.00        | 0        | (3,000,000)        | 0        | (3,000,000)        | Core reduction of program. |
| <b>NET DEPARTMENT CHANGES</b>      |                 | <b>0.00</b> | <b>0</b> | <b>(3,000,000)</b> | <b>0</b> | <b>(3,000,000)</b> |                            |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                    |          |                    |                            |
|                                    | PD              | 0.00        | 0        | 0                  | 0        | 0                  |                            |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b>           |                            |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                    |          |                    |                            |
|                                    | PD              | 0.00        | 0        | 0                  | 0        | 0                  |                            |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b>           |                            |

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                    |             |                    |             |            |             |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>HOME VISITING</b>           |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC               |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                | 2,936,155          | 0.00        | 4,611,500          | 0.00        | 4,611,500          | 0.00        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL  | 1,296,833          | 0.00        | 2,827,000          | 0.00        | 1,290,000          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 0                  | 0.00        | 0                  | 0.00        | 1,537,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 4,232,988          | 0.00        | 7,438,500          | 0.00        | 7,438,500          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>4,232,988</b>   | <b>0.00</b> | <b>7,438,500</b>   | <b>0.00</b> | <b>7,438,500</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$4,232,988</b> | <b>0.00</b> | <b>\$7,438,500</b> | <b>0.00</b> | <b>\$7,438,500</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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## DECISION ITEM SUMMARY

| Budget Unit                   |            |             |                    |             |            |             |            |             |  |
|-------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item                 | FY 2020    | FY 2020     | FY 2021            | FY 2021     | FY 2022    | FY 2022     | *****      | *****       |  |
| Budget Object Summary         | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                          | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |  |
| <b>MEDICAID HOME VISITING</b> |            |             |                    |             |            |             |            |             |  |
| <b>CORE</b>                   |            |             |                    |             |            |             |            |             |  |
| PROGRAM-SPECIFIC              |            |             |                    |             |            |             |            |             |  |
| TITLE XIX-FEDERAL AND OTHER   | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                    | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                  | <b>0</b>   | <b>0.00</b> | <b>3,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit           | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class   | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>HOME VISITING</b>  |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>           |                    |             |                    |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS | 4,232,988          | 0.00        | 7,438,500          | 0.00        | 7,438,500          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>     | <b>4,232,988</b>   | <b>0.00</b> | <b>7,438,500</b>   | <b>0.00</b> | <b>7,438,500</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$4,232,988</b> | <b>0.00</b> | <b>\$7,438,500</b> | <b>0.00</b> | <b>\$7,438,500</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$2,936,155        | 0.00        | \$4,611,500        | 0.00        | \$4,611,500        | 0.00        |            | 0.00        |
| FEDERAL FUNDS         | \$1,296,833        | 0.00        | \$2,827,000        | 0.00        | \$2,827,000        | 0.00        |            | 0.00        |
| OTHER FUNDS           | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2020    | FY 2020     | FY 2021            | FY 2021     | FY 2022    | FY 2022     | *****      | *****       |
|-------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | COLUMN     | COLUMN      |
| <b>MEDICAID HOME VISITING</b> |            |             |                    |             |            |             |            |             |
| <b>CORE</b>                   |            |             |                    |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS         | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 0          | 0.00        | 3,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$0        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                 | \$0        | 0.00        | \$3,000,000        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                   | \$0        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

Program is found in the following core budget(s): Home Visiting

### 1a. What strategic priority does this program address?

Protecting children from abuse/neglect

### 1b. What does this program do?

The Children's Division Home Visiting program provides in-home services for at-risk families designed to assist with the prevention of child abuse and neglect by offering additional in-home support.

The purpose of the Home Visiting Program is to prevent child abuse and neglect and divert children from state custody by providing voluntary services to eligible parents whose family income does not exceed 185% of the federal poverty level, and are currently pregnant or have a child under the age of 3 years. The program provides parents with education in the areas of early childhood development, parenting skills, protective capacities, and school readiness with a focus on preventing the risk of child abuse and neglect. The Home Visiting program also provides parents with hands-on training and educational support groups, developmentally appropriate books and toys for the children, and various incentives for the parents to keep them engaged in the program. As the child(ren) age out of the program. They are referred to a Parents as Teachers (PAT), Head Start, or other early learning program to maintain continuity of educational services for the family.

The Home Visiting program is located in 11 regions across the state with 8 Partnership Agreements, and 11 Competitive Contracts providing Home Visiting Services. As a result of the FY20 funding increase, Home Visiting services will be provided statewide upon the award of the new FY21 Home Visiting contract to reach more at-risk families. Home Visiting contractors utilize one of two evidence-based models that focus on child abuse and neglect prevention, early childhood development, parent education, positive brain development, and school readiness. Home Visiting contractors and partnerships are required to serve 70% Children's Division involved families, ensuring that preventing and reducing the risk of child abuse and neglect is the highest priority.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.320**

**Program Name: Home Visiting**

**Program is found in the following core budget(s): Home Visiting**

Community Partners and Competitive Contracts are as follows for FY21:

| <b>FY21 Home Visiting Partnerships</b> |   |                  |
|--|---|------------------|
| Region                                 | Grantee   | Amount           |
| 1                                      | Northeast Missouri Caring Communities               | \$162,182        |
| 2                                      | The Community Partnership (Boone County)            | \$156,055        |
| 5                                      | Area Resources for Community & Human Services-ARCHS | \$112,005        |
| 6                                      | The Community Partnership (Phelps County)           | \$73,640         |
| 7                                      | Community Partnership of the Ozarks                 | \$31,447         |
| 9                                      | Jefferson County Community Partnership              | \$76,499         |
| 10                                     | Community Caring Council, Cape Girardeau            | \$61,210         |
| 11                                     | New Madrid County Human Resources Council           | \$16,070         |
| Partnerships Subtotal                  |   | <b>\$689,108</b> |

| <b>FY21 Home Visiting Competitive Contracts</b>    |  |                    |
|--|--|--------------------|
| Region   | Contractor   | Amount             |
| 1  | Great Circle Region 1 (Kirksville)                         | \$79,527           |
| 2  | Great Circle Region 2 (Columbia)                           | \$252,500          |
| 3  | Easter Seals Midwest                                       | \$291,322          |
| 4  | Great Circle Region 4 (Independence)                       | \$666,191          |
| 5  | Lutheran Family and Children Services Region 5 (St. Louis) | \$958,948          |
| 6  | Great Circle Region 6 (Lebanon)                            | \$241,017          |
| 7  | Great Circle Region 7 (Springfield)                        | \$370,370          |
| 8  | Lutheran Family and Children Services Region 8 (Joplin)    | \$172,944          |
| 9  | Great Circle Region 9 (St. James)                          | \$331,876          |
| 10   | Southeast Missouri State University                        | \$149,093          |
| 11   | Whole Kids Outreach Inc.                                   | \$168,251          |
| Competitive Contracts Extension Total              |  | <b>\$3,682,039</b> |
| Competitive Contracts and Partnerships Grand Total |  | <b>\$4,371,147</b> |

A percentage of the Home Visiting funding was designated directly for contracts which went through a competitive process, and a portion was designated to the community partnerships.

The Children's Division is currently working to award the statewide RFP to utilize the additional funding. Upon award of new contracts, full funding will be awarded. The current contract has been extended until the RFP is awarded.

## PROGRAM DESCRIPTION

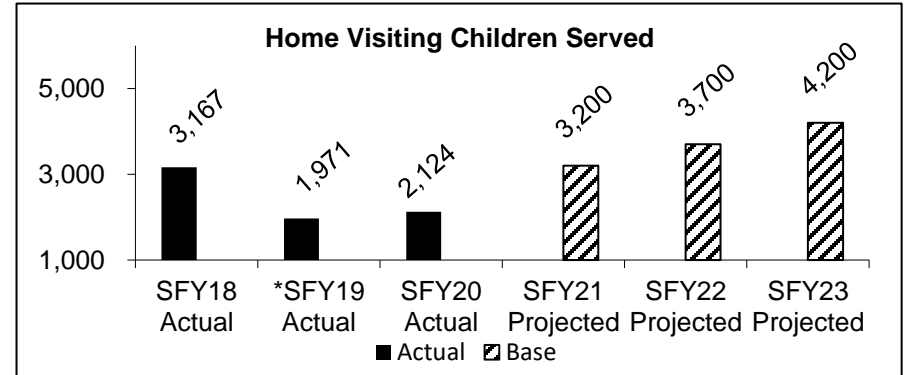
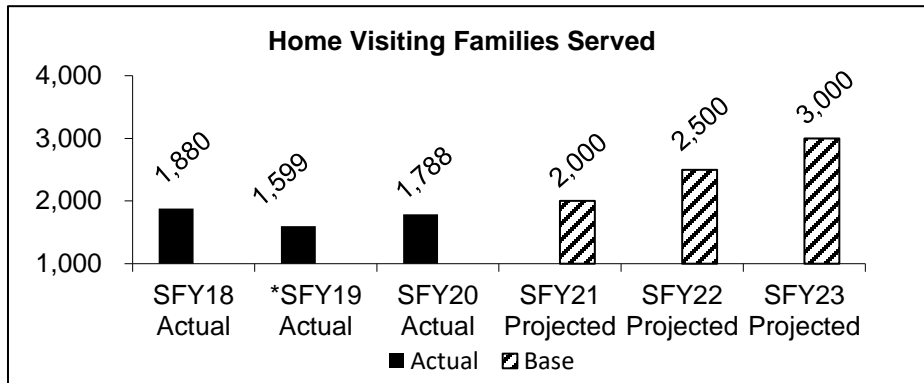
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

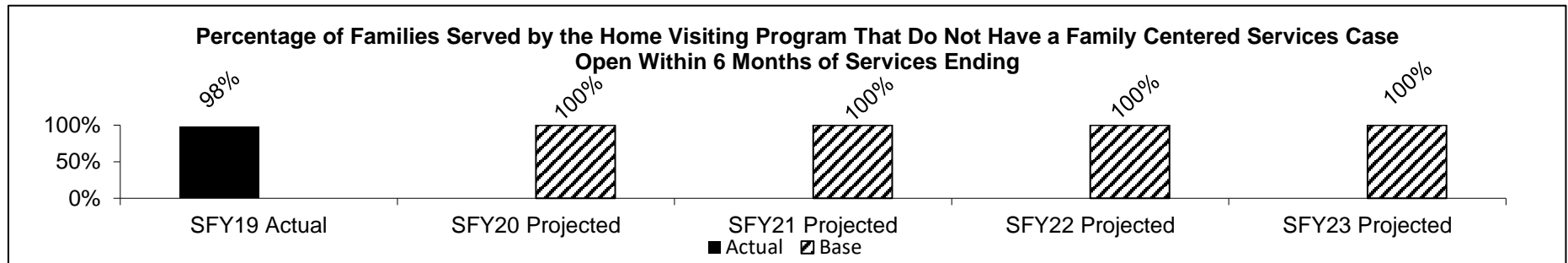
Program is found in the following core budget(s): Home Visiting

### 2a. Provide an activity measure(s) for the program.



The reduction in SFY19 numbers served is due to contract transition in SFY19 in certain regions.

### 2b. Provide a measure(s) of the program's quality.



SFY20 Measure Data will be available January 2021

## PROGRAM DESCRIPTION

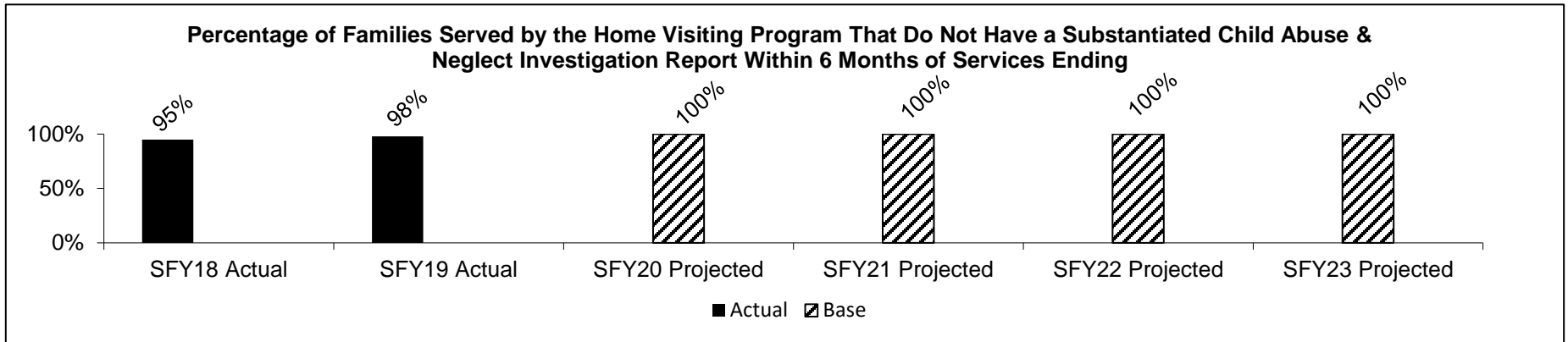
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

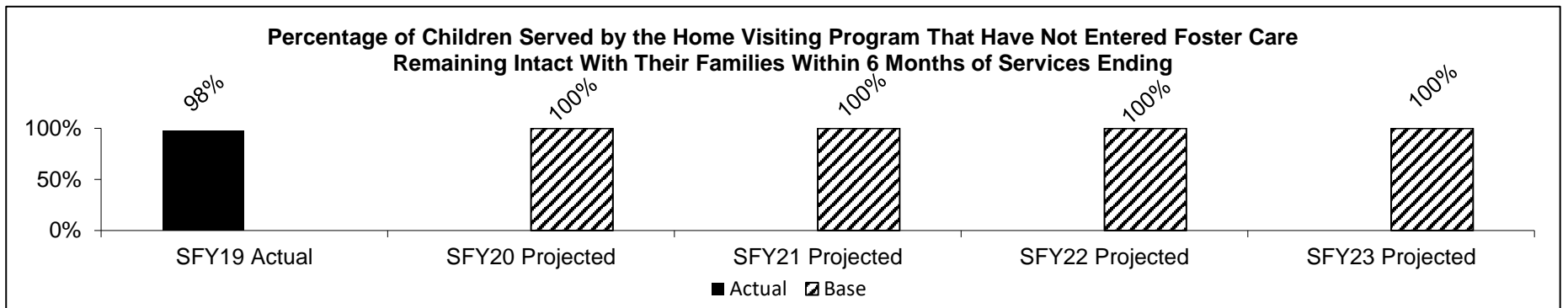
Program is found in the following core budget(s): Home Visiting

### 2c. Provide a measure(s) of the program's impact.



SFY20 Measure Data will be available January 2021

### 2d. Provide a measure(s) of the program's efficiency.



SFY20 Measure Data will be available January 2021

## PROGRAM DESCRIPTION

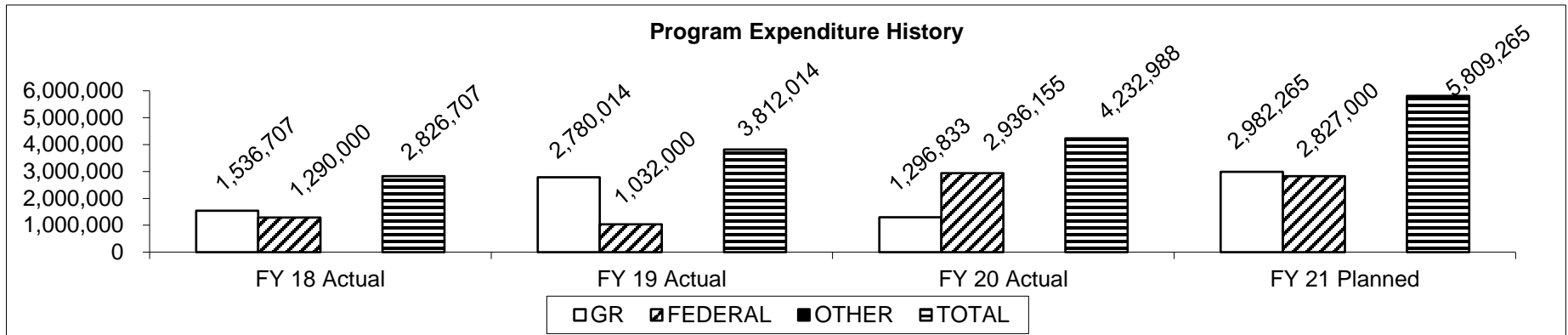
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

Program is found in the following core budget(s): Home Visiting

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserves.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215, RSMo.

6. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.

7. Is this a federally mandated program? If yes, please explain.

No.





**Core - Child  
Welfare  
CARES Act**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Welfare CARES Act

Budget Unit: 90108C  
HB Section: 11.321

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                |          |                |
|--------------|------------------------|----------------|----------|----------------|
|              | GR                     | Federal        | Other    | Total          |
| PS           | 0                      | 0              | 0        | 0              |
| EE           | 0                      | 0              | 0        | 0              |
| PSD          | 0                      | 907,000        | 0        | 907,000        |
| TRF          | 0                      | 0              | 0        | 0              |
| <b>Total</b> | <b>0</b>               | <b>907,000</b> | <b>0</b> | <b>907,000</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2022 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Federal  | Other    | Total    |
| PS           | 0                                 | 0        | 0        | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        | 0        | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division (CD) received funding for child welfare services through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to ensure the safety, permanency, and well-being of children in families involved in the child welfare system during the pandemic. With expanded flexibility, the additional support allows CD to provide assistance to families, individuals, and children during the crisis, helping keep families together.

### 3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare CARES Act

# CORE DECISION ITEM

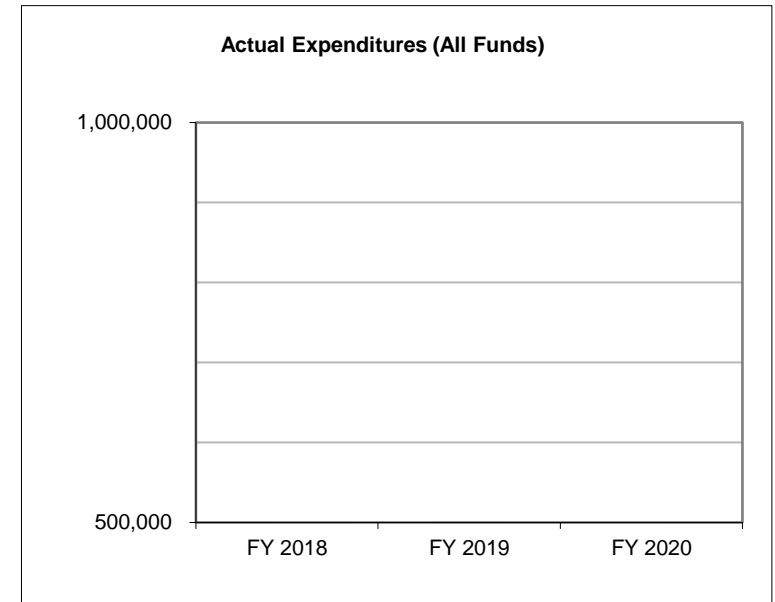
Department: Social Services  
Division: Children's Division  
Core: Child Welfare CARES Act

Budget Unit: 90187C

HB Section: 11.321

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 0                 | 907,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | 907,000                |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   | N/A                    |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         |                   |                   |                   | N/A                    |
| Other                           |                   |                   |                   | (1)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY21 - A request for \$907,000 federal authority was granted to utilize for Child Welfare CARES Act funding.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CWS CARES ACT**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 907,000        | 0            | 907,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>907,000</b> | <b>0</b>     | <b>907,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 907,000        | 0            | 907,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>907,000</b> | <b>0</b>     | <b>907,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 907,000        | 0            | 907,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>907,000</b> | <b>0</b>     | <b>907,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |

## DECISION ITEM SUMMARY

| Budget Unit           |            |             |                  |             |                  |             |            |             |
|-----------------------|------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item         | FY 2020    | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary | ACTUAL     | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                  | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>CWS CARES ACT</b>  |            |             |                  |             |                  |             |            |             |
| <b>CORE</b>           |            |             |                  |             |                  |             |            |             |
| PROGRAM-SPECIFIC      |            |             |                  |             |                  |             |            |             |
| DSS FEDERAL STIMULUS  | 0          | 0.00        | 907,000          | 0.00        | 907,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD            | 0          | 0.00        | 907,000          | 0.00        | 907,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>          | <b>0</b>   | <b>0.00</b> | <b>907,000</b>   | <b>0.00</b> | <b>907,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$0</b> | <b>0.00</b> | <b>\$907,000</b> | <b>0.00</b> | <b>\$907,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit           | FY 2020 | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|-----------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item         | ACTUAL  | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class   | DOLLAR  | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>CWS CARES ACT</b>  |         |         |           |         |           |          |         |         |
| <b>CORE</b>           |         |         |           |         |           |          |         |         |
| PROGRAM DISTRIBUTIONS | 0       | 0.00    | 907,000   | 0.00    | 907,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD            | 0       | 0.00    | 907,000   | 0.00    | 907,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL           | \$0     | 0.00    | \$907,000 | 0.00    | \$907,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE       | \$0     | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| FEDERAL FUNDS         | \$0     | 0.00    | \$907,000 | 0.00    | \$907,000 | 0.00     |         | 0.00    |
| OTHER FUNDS           | \$0     | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.321

**Program Name:** Child Welfare CARES Act

**Program is found in the following core budget(s):** Child Welfare CARES Act

### **1a. What strategic priority does this program address?**

Maintain safety and wellbeing for foster youth during a national pandemic

### **1b. What does this program do?**

The Children's Division (CD) received funding for child welfare services through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to ensure the safety, permanency, and well-being of children in families involved in the child welfare system during the pandemic. With expanded flexibility, the additional support allows CD to provide assistance to families, individuals, and children during the crisis, helping keep families together.

The Child Welfare CARES Act funding must be used in a manner consistent with Title IV-B funding and support efforts to prevent, prepare for, and respond to the coronavirus pandemic. Funding may include but is not limited to:

- Perform outreach and partner with community-based organizations to offer services and supports preventing child abuse and neglect, supporting at-risk families during the pandemic, and providing materials from the Centers for Disease Control.
- Offer services and support to parents (including foster), kinship caregivers, and at-risk youth to alleviate the effects of social isolation and providing respite care services.
- Provide technology to staff support telework and to families and youth to ensure participation in remote visits, hearings, and other needed services.

### **2a. Provide an activity measure(s) for the program.**

Program measures under development.

### **2b. Provide a measure(s) of the program's quality.**

Program measures under development.

### **2c. Provide a measure(s) of the program's impact.**

Program measures under development.

### **2d. Provide a measure(s) of the program's efficiency.**

Program measures under development.



## PROGRAM DESCRIPTION

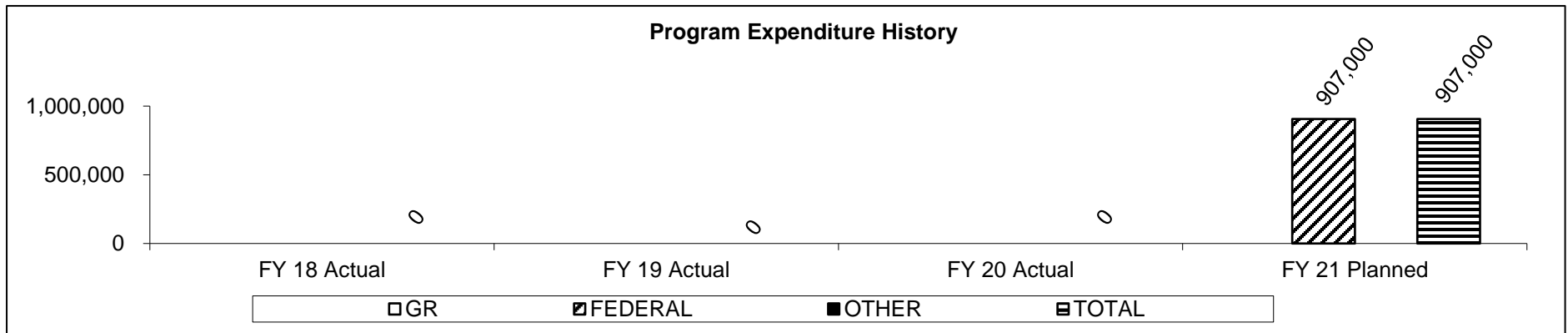
Department: Social Services

HB Section(s): 11.321

Program Name: Child Welfare CARES Act

Program is found in the following core budget(s): Child Welfare CARES Act

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

No.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title IV-B, Subpart 1 of the Social Security; P.L. 116-136 (CARES Act)

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.



# **Core - Foster Care**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Foster Care

Budget Unit: 90195C

HB Section: 11.325

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                   |                   |               |                   |
|------------------------|-------------------|-------------------|---------------|-------------------|
|                        | GR                | Federal           | Other         | Total             |
| PS                     | 0                 | 0                 | 0             | 0                 |
| EE                     | 807,040           | 384,602           | 15,000        | 1,206,642         |
| PSD                    | 44,578,517        | 25,088,429        | 0             | 69,666,946        |
| TRF                    | 0                 | 0                 | 0             | 0                 |
| <b>Total</b>           | <b>45,385,557</b> | <b>25,473,031</b> | <b>15,000</b> | <b>70,873,588</b> |
|                        |                   |                   |               |                   |
| FTE                    | 0.00              | 0.00              | 0.00          | 0.00              |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund  
(0979) - \$15,000

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses and respite for foster parents are paid from these funds.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

# CORE DECISION ITEM

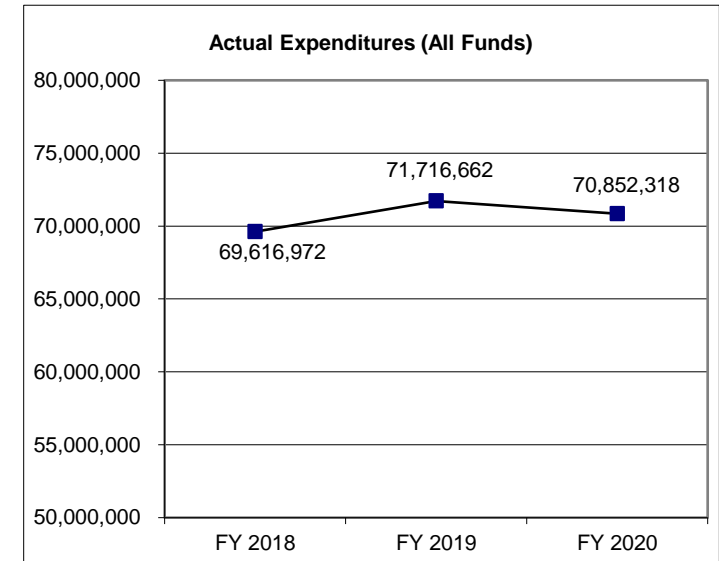
Department: Social Services  
Division: Children's Division  
Core: Foster Care

Budget Unit: 90195C

HB Section: 11.325

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 69,616,972        | 83,375,101        | 70,872,296        | 70,873,588             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted* (All Funds)    | 0                 |                   | 0                 | (7,754)                |
| Budget Authority (All Funds)    | 69,616,972        | 83,375,101        | 70,872,296        | 70,865,834             |
| Actual Expenditures (All Funds) | 69,616,972        | 71,716,662        | 70,852,318        | N/A                    |
| Unexpended (All Funds)          | 0                 | 11,658,439        | 19,978            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 4,776             | N/A                    |
| Federal                         | 0                 | 11,658,439        | 202               | N/A                    |
| Other                           | 0                 | 0                 | 15,000            | N/A                    |
|                                 | (1)               | (2)               | (3)               | (4)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

### NOTES:

(1) FY18 - There was \$911,651 transferred in from the Residential Treatment appropriations (\$619,821 GR and \$291,830 FF) due to no supplemental in Foster Care.

(2) FY19 - There was \$2,327,839 transferred in from the Residential Treatment appropriations (\$24,083 GR and \$2,303,756 FF) due to no supplemental in Foster Care. A GR pick-up for the loss of IV-E funds of \$11,158,438 was granted with a corresponding FF reserve.

(3) FY20 - A GR pick-up of loss of IV-E funds cost-to-continue of \$11,158,438 GR was granted. In FY20 there was also a 1.5% provider rate increase of \$968,472 (\$571,398 GR and \$397,074 FF), an FMAP adjustment of \$152,062 FF due to a decrease in the state share of the blended FMAP rate, and a core reduction of \$11,158,438 FF with a corresponding GR pick-up.

(4) FY21 - There was a (\$10 million GR) reallocation to Child Care Subsidy Payments and a (\$10 million FF) reallocation from Purchase of Child Care.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FOSTER CARE**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>         | <b>Federal</b>    | <b>Other</b>  | <b>Total</b>      | <b>Explanation</b>         |
|------------------------------------|-----|------|--|-------------------------|-------------|-------------------|-------------------|---------------|-------------------|----------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                   |                   |               |                   |                            |
|                                    |     |      |  | EE                      | 0.00        | 807,040           | 31,023            | 15,000        | 853,063           |                            |
|                                    |     |      |  | PD                      | 0.00        | 44,578,517        | 25,442,008        | 0             | 70,020,525        |                            |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>45,385,557</b> | <b>25,473,031</b> | <b>15,000</b> | <b>70,873,588</b> |                            |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                   |                   |               |                   |                            |
| Core Reallocation                  | 343 | 4858 |  | EE                      | 0.00        | 0                 | 353,579           | 0             | 353,579           | Foster Care Reallocations. |
| Core Reallocation                  | 343 | 4858 |  | PD                      | 0.00        | 0                 | (353,579)         | 0             | (353,579)         | Foster Care Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>          | <b>0</b>          | <b>0</b>      | <b>0</b>          |                            |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                   |                   |               |                   |                            |
|                                    |     |      |  | EE                      | 0.00        | 807,040           | 384,602           | 15,000        | 1,206,642         |                            |
|                                    |     |      |  | PD                      | 0.00        | 44,578,517        | 25,088,429        | 0             | 69,666,946        |                            |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>45,385,557</b> | <b>25,473,031</b> | <b>15,000</b> | <b>70,873,588</b> |                            |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                   |                   |               |                   |                            |
|                                    |     |      |  | EE                      | 0.00        | 807,040           | 384,602           | 15,000        | 1,206,642         |                            |
|                                    |     |      |  | PD                      | 0.00        | 44,578,517        | 25,088,429        | 0             | 69,666,946        |                            |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>45,385,557</b> | <b>25,473,031</b> | <b>15,000</b> | <b>70,873,588</b> |                            |

## DECISION ITEM SUMMARY

| Budget Unit                    |                     |             |                     |             |                     |             |            |             |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER CARE</b>             |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                    |                     |             |                     |             |                     |             |            |             |
| EXPENSE & EQUIPMENT            |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                | 928,759             | 0.00        | 807,040             | 0.00        | 807,040             | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 385,297             | 0.00        | 31,023              | 0.00        | 384,602             | 0.00        | 0          | 0.00        |
| FOSTER CARE & ADOPT PARENT R&R | 0                   | 0.00        | 15,000              | 0.00        | 15,000              | 0.00        | 0          | 0.00        |
| TOTAL - EE                     | 1,314,056           | 0.00        | 853,063             | 0.00        | 1,206,642           | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC               |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                | 54,271,020          | 0.00        | 44,578,517          | 0.00        | 44,578,517          | 0.00        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL  | 0                   | 0.00        | 10,000,000          | 0.00        | 10,000,000          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 15,267,242          | 0.00        | 15,442,008          | 0.00        | 15,088,429          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 69,538,262          | 0.00        | 70,020,525          | 0.00        | 69,666,946          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>70,852,318</b>   | <b>0.00</b> | <b>70,873,588</b>   | <b>0.00</b> | <b>70,873,588</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$70,852,318</b> | <b>0.00</b> | <b>\$70,873,588</b> | <b>0.00</b> | <b>\$70,873,588</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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### FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 90195C and 90215C<br><b>BUDGET UNIT NAME:</b> Foster Care and Residential Treatment<br><b>HOUSE BILL SECTION:</b> 11.325 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|---|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

***Child Welfare Flexibility***

|   |               |     |              |
|---|---------------|-----|--------------|
| Children's Treatment Services HB 11.315     | \$22,070,556  | 10% | \$2,207,056  |
| Foster Care/Residential Treatment HB 11.325 | \$153,847,621 | 10% | \$15,384,762 |
| Adoption Guardianship Subsidy HB 11.345     | \$105,224,073 | 10% | \$10,522,407 |
| Independent/Transitional Living HB 11.355   | \$5,318,787   | 10% | \$531,879    |
| Rehab and Specialty Services HB 11.745      | \$295,247,430 | 10% | \$29,524,743 |

|                |              |                    |
|----------------|--------------|--------------------|
| <b>Total</b>   | <b>%Flex</b> | <b>Flex Amount</b> |
| \$ 581,708,467 | 10%          | \$58,170,847       |

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, 11.355, and 11.745

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                                   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$5,264,986                                     | HB11 language allows up to 10% flexibility between sections 11,315, 11.325, 11.345, 11.355, and 11.745 | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE   | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|--|--|
| Flexibility was utilized from Residential Treatment Services to Adoption Guardianship Subsidy in FY20. | Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program. |

# DECISION ITEM DETAIL

| Budget Unit            | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item          | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class    | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER CARE</b>     |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>            |                     |             |                     |             |                     |             |            |             |
| TRAVEL, IN-STATE       | 30,051              | 0.00        | 16,754              | 0.00        | 16,754              | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE   | 88,210              | 0.00        | 27,084              | 0.00        | 27,084              | 0.00        | 0          | 0.00        |
| SUPPLIES               | 13,453              | 0.00        | 11,207              | 0.00        | 11,207              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES  | 1,176,656           | 0.00        | 790,239             | 0.00        | 1,143,818           | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES | 5,686               | 0.00        | 7,779               | 0.00        | 7,779               | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>      | <b>1,314,056</b>    | <b>0.00</b> | <b>853,063</b>      | <b>0.00</b> | <b>1,206,642</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS  | 69,538,262          | 0.00        | 70,020,525          | 0.00        | 69,666,946          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>      | <b>69,538,262</b>   | <b>0.00</b> | <b>70,020,525</b>   | <b>0.00</b> | <b>69,666,946</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$70,852,318</b> | <b>0.00</b> | <b>\$70,873,588</b> | <b>0.00</b> | <b>\$70,873,588</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b> | <b>\$55,199,779</b> | <b>0.00</b> | <b>\$45,385,557</b> | <b>0.00</b> | <b>\$45,385,557</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>   | <b>\$15,652,539</b> | <b>0.00</b> | <b>\$25,473,031</b> | <b>0.00</b> | <b>\$25,473,031</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>     | <b>\$0</b>          | <b>0.00</b> | <b>\$15,000</b>     | <b>0.00</b> | <b>\$15,000</b>     | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

### 1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while safely reducing children in care

### 1b. What does this program do?

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports are provided to youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) being brought into custody. The Division works toward permanency (reunification, adoption, or guardianship) for all children in their custody, while also working toward improving their well-being.

#### Traditional Foster Care Program

Many children and youth are brought to the attention of CD and the court as a result of serious abuse or neglect. Other children are placed in the custody of CD as a result of mental or behavioral health challenges and delinquent behavior.

By law, CD is required to make reasonable efforts to provide support and services to every parent/caregiver and child to reduce risk of serious harm to the child prior to and during out of home placement. Courts must determine and document whether sufficient reasonable efforts were made by CD at every court hearing. CD has a responsibility to provide for the well being (physical, medical, educational, emotional, and social/behavioral needs) for all child(ren) in care. CD must also develop and implement, in a timely manner, the most appropriate treatment plan with the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.

To make payment for a child while in out-of-home care, the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed contracted foster family, residential facility, relative family, or transitional living placement.

Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals, and an additional annual clothing allowance based on the age of each child. Foster and relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses for a child who is born to a youth in the CD's custody. The youth and child must be in the same eligible placement.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Foster Care**

**Program is found in the following core budget(s): Foster Care**

### Youth with Elevated Needs - Level A Program

Youth with Elevated Needs - Level A - a foster family placement program designed for children who have moderate to severe behavior issues. These children require a family setting that can provide greater structure and supervision. Children with elevated needs experience multiple placements due to their behavior in traditional foster care placements.

A goal of the Level A Program is to provide children, with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors which limit their ability to function in a normal home setting and in society. Level A Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the Level A foster parent to provide the structure, consistency and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than 6 alternative care children. CD ensures parents are adequately prepared and supported to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing this level of care for children must meet all foster home licensing requirements plus receive an additional eighteen (18) hours of specialized training. The Level A Foster Care parent serves as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the children receive twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability, and intensity of care these children require.

CD staff and the Level A Foster parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

### Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with increased diverse and complex needs that were not adequately met through traditional foster care or the Level A Program. These children experienced multiple placements as they were moved from foster family to residential care, and back again, in an attempt to secure stability. Such moves were often very traumatic for the children and at high cost. A goal of the program is to provide children who exhibit serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for Level B care may pose a threat to the safety of themselves, others, or property. Due to the severity of the children's needs, Level B Foster Parents are not allowed to care for more than two children screened in for this level of care at the same time, with a total of no more than four children.

Families/individuals interested in providing specialized Level B care and interventions for children and youth must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops plus the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring this high level of structure and care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children daily.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Foster Care**

**Program is found in the following core budget(s): Foster Care**

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

### Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses, and severely developmentally delayed children with complicating illnesses. Each month CD staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care for long periods of time.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child specific training from the medical professionals currently caring for the child in the hospital or rehabilitative setting. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing, and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

### Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threat of harm if they remain in the care of their parent(s), and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order for family members to remedy the problems which prompted the children being brought into care. Emergency Foster Care is not intended to be a long term placement, and generally is not to exceed thirty (30) days. When possible, the children are placed in relative homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care for children 24 hours a day, for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four hour availability.

### Foster Care Case Management

Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Foster Care**

**Program is found in the following core budget(s): Foster Care**

### Relative Care Program

The Relative Care Program exists because it is the most desirable and first choice for children who must be removed from their homes. Relative care provides children in the custody of CD with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, with the exception of certain non-safety licensing standards which can be waived with Regional Office approval. Grandparents must be notified first when children are removed from their homes per Missouri statute and CD policy.

### Legal Expenses

The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home, and a decision is made to terminate parental rights. Legal expenses include litigation fees, attorney fees, and costs. Attorneys may contract directly with the department, or they may be secured by the prospective adoptive parents.

### Definitions:

**Level A:** Placements for children with severe to moderate behavior problems.

**Medical:** Placements for children with acute medical problems or severe physical/mental disabilities.

**Level B:** Career foster parents - placement for children with serious severe emotional and/or behavior problems.

### **Base Maintenance Rate - FY20**

|   | <u>Age - 0 to 5 years</u> | <u>Age - 6 to 12 years</u> | <u>Age - 13 years and older</u> |
|---|---------------------------|----------------------------|---------------------------------|
| Traditional Foster Care/Relative Care (after Licensure) | \$406/month               | \$463/Month                | \$503/Month                     |
| Level A/Medical Foster Care                             | \$890/Month               | \$890/Month                | \$890/Month                     |
| Level B Foster Care                                     | \$1,572/Month             | \$1,572/Month              | \$1,572/Month                   |
| Emergency Foster Care                                   | \$22/day                  | \$22/day                   | \$22/day                        |

### **Special Expenses**

|          |            |            |            |
|----------|------------|------------|------------|
| Clothing | \$250/year | \$290/year | \$480/year |
| Infant   | \$50/month |            |            |

### **Respite Rate - FY20**

|                              | <u>0 to 5 years</u> | <u>6 to 12 years</u> | <u>13 years and older</u> |
|------------------------------|---------------------|----------------------|---------------------------|
| Traditional Foster Children  | \$25/day            | \$25/day             | \$30/day                  |
| Level A and Medical Children | \$25/day            | \$25/day             | \$30/day                  |
| Level B Foster Children      | \$45/day            | \$45/day             | \$50/day                  |

### **Other Support Payments for Foster Parents:**

**Child Care:** Dependent on the type of child care provided and foster parent needs.

**Transportation:** Reimburses at the state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, or other trips to support the child's case plan.

## PROGRAM DESCRIPTION

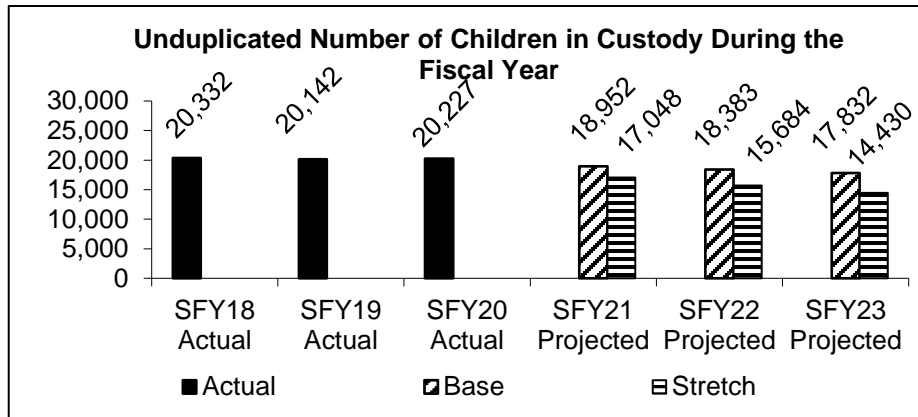
Department: Social Services

Program Name: Foster Care

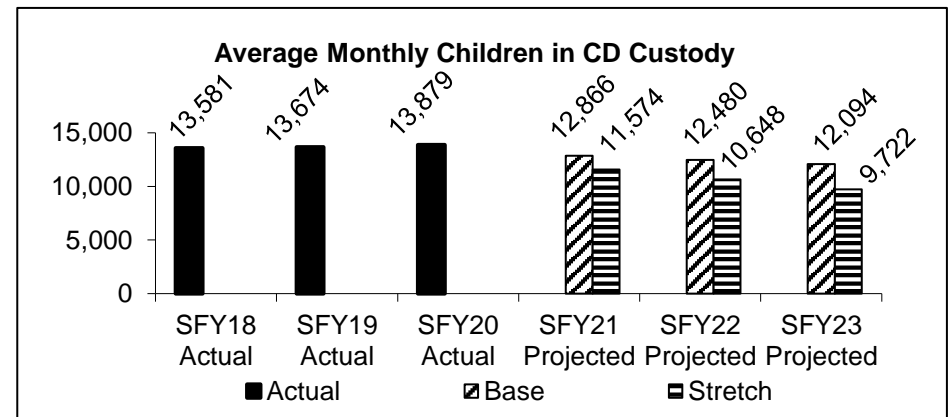
Program is found in the following core budget(s): Foster Care

HB Section(s): 11.325

### 2a. Provide an activity measure(s) for the program.

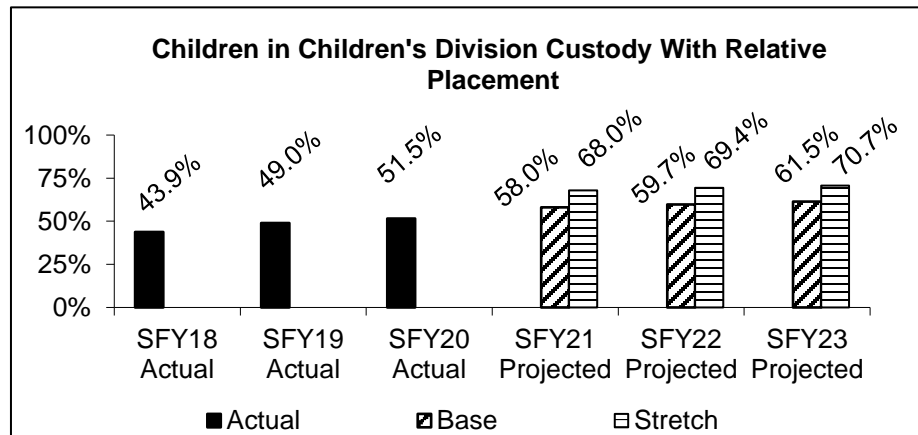


Children in care and custody of Children's Division

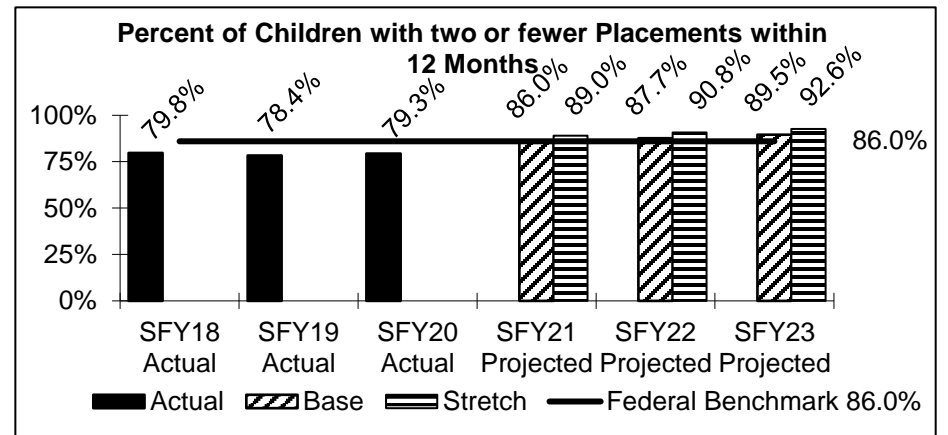


Children in care and custody of Children's Division

### 2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

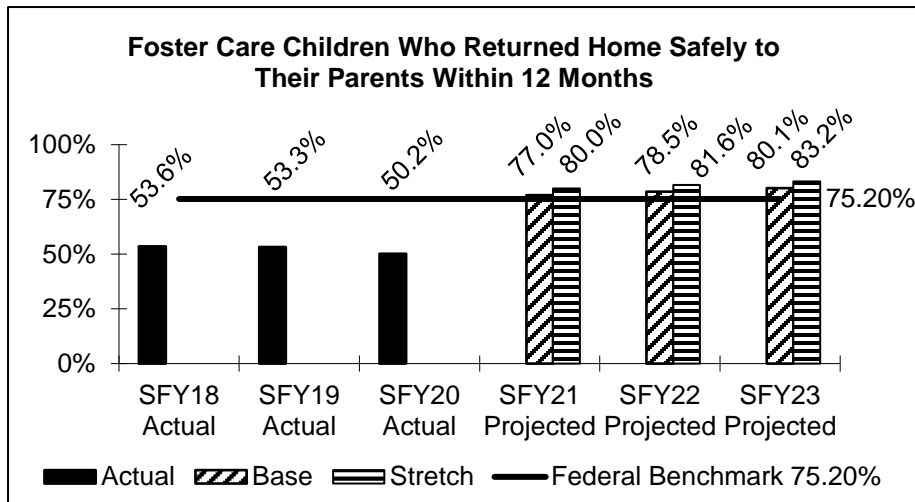
Department: Social Services

HB Section(s): 11.325

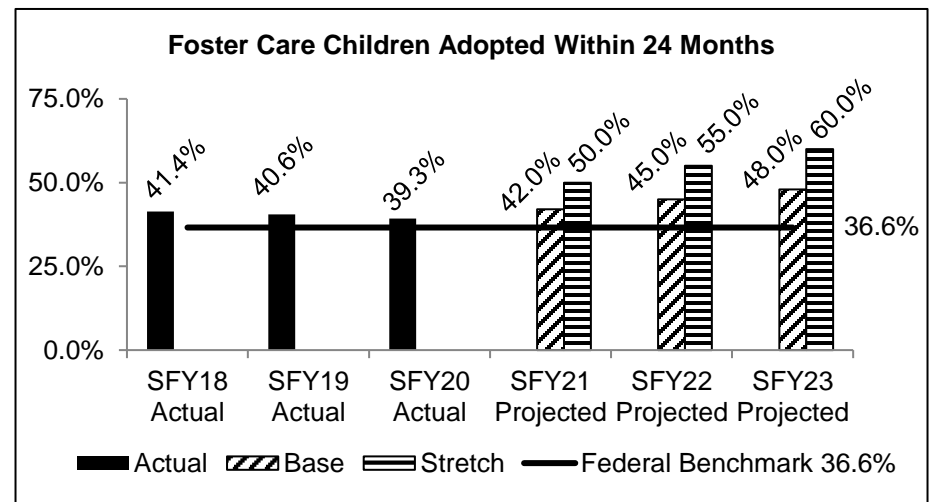
Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

### 2c. Provide a measure(s) of the program's impact.

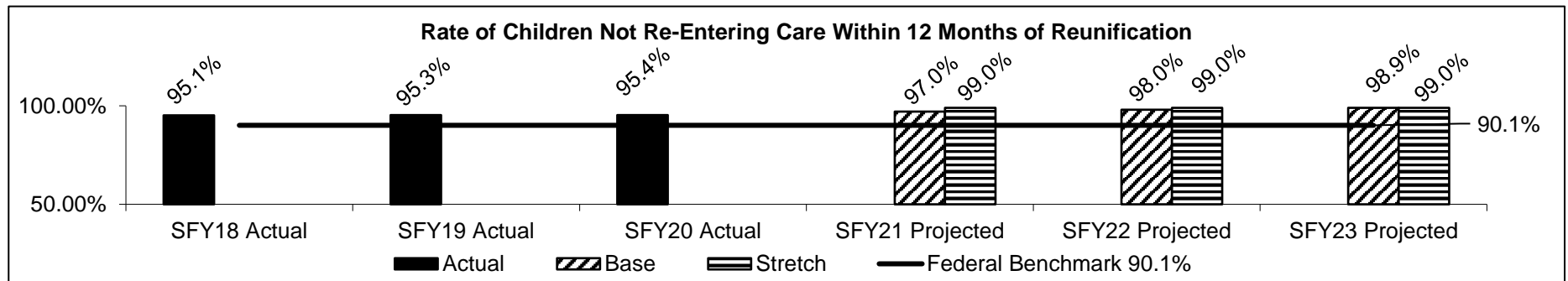


Children in care and custody of Children's Division



Children in care and custody of Children's Division

### 2d. Provide a measure(s) of the program's efficiency.





## PROGRAM DESCRIPTION

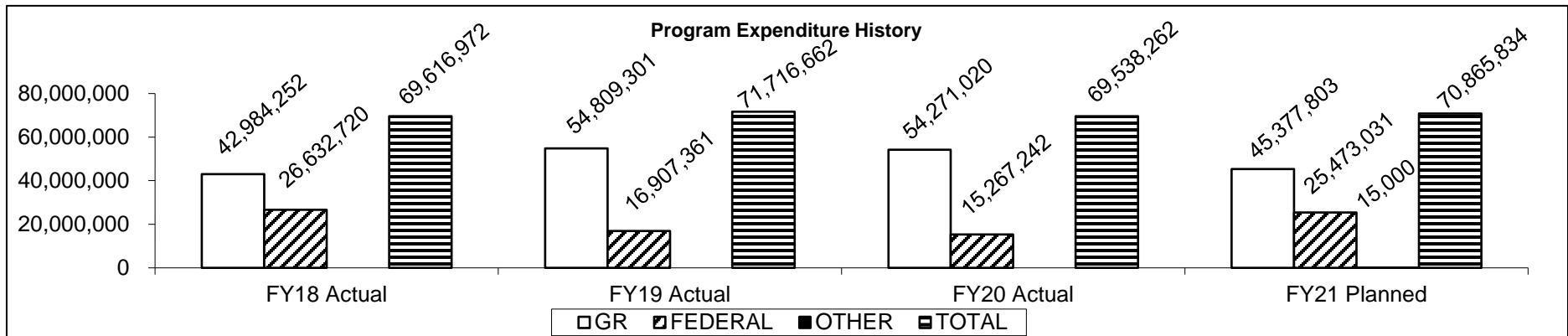
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

**6. Are there federal matching requirements? If yes, please explain.**

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal and require MOE unless identified as maintenance of effort.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.



# **Core - Residential Treatment**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Residential Treatment Services

Budget Unit: 90215C  
HB Section: 11.325

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                   |             |                   |
|--------------|------------------------|-------------------|-------------|-------------------|
|              | GR                     | Federal           | Other       | Total             |
| PS           | 0                      | 0                 | 0           | 0                 |
| EE           | 27,057                 | 39,968            | 0           | 67,025            |
| PSD          | 46,895,924             | 36,011,084        | 0           | 82,907,008        |
| TRF          | 0                      | 0                 | 0           | 0                 |
| <b>Total</b> | <b>46,922,981</b>      | <b>36,051,052</b> | <b>0</b>    | <b>82,974,033</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

Residential treatment services are residential based services necessary for children who are either status offenders, or who have emotional, behavioral, or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services  
Voluntary Placement Agreements  
S.B. 1003 Arrangements  
Foster Care Case Management  
Developmental Disability Waiver Children

## CORE DECISION ITEM

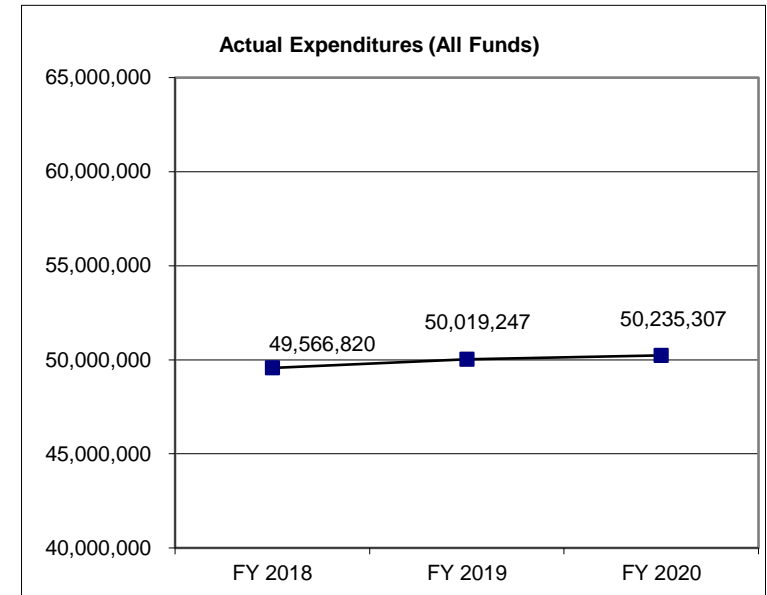
**Department: Social Services**  
**Division: Children's Division**  
**Core: Residential Treatment Services**

**Budget Unit: 90215C**

**HB Section: 11.325**

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 54,281,481        | 50,447,652        | 63,045,944        | 82,974,033             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)*    | 0                 | 0                 | 0                 | (40)                   |
| Budget Authority (All Funds)    | 54,281,481        | 50,447,652        | 63,045,944        | 82,973,993             |
| Actual Expenditures (All Funds) | 49,566,820        | 50,019,247        | 50,235,307        | N/A                    |
| Unexpended (All Funds)          | 4,714,661         | 428,405           | 12,810,637        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 2,607,006         | 0                 | 5,614,200         | N/A                    |
| Federal                         | 2,107,655         | 428,405           | 7,196,437         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               | (2)               | (3)               | (4)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

#### NOTES:

(1) FY18 - Governor released GR restricted amount of \$1,987,186 at the end of the fiscal year. FF of \$1,762,222 was originally placed in reserves as a result of the GR restricted amount. There was a core reallocation to MHD for \$17,089,399 (\$6,284,114 GR and \$10,805,285 FF) from Residential Treatment for rehab services.

(2) FY19 - Supplemental funding of \$118,452 GR for DD Placement rate increase was granted. Flexibility of \$1,624,442 FF from Residential Treatment to Adoption was utilized. There was \$2,303,756 FF transferred from Residential Treatment to Foster Care to offset a supplemental request.

(3) FY20 - DD Placement rate increase cost-to-continue for \$118,452 GR was granted. The IV-E Residential Treatment cost-to-continue and rate rebasing of \$7,902,508 (\$3,358,942 GR and \$4,543,566 FF) was granted. A 1.5% provider rate increase of \$743,503 (\$579,932 GR and \$163,571 FF) was granted.

(4) FY21 - There was a core reduction of \$3,968,005 (\$3,845,615 GR, \$122,390 FF) based on projected lapse. There was \$23,896,094 (\$8,265,659 and \$ 15,630,435) reallocated from MHD to Residential Treatment.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
RESIDENTIAL TREATMENT SERVICE**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>         | <b>Federal</b>    | <b>Other</b> | <b>Total</b>      | <b>Explanation</b>                   |
|------------------------------------|-----|------|--|-------------------------|-------------|-------------------|-------------------|--------------|-------------------|--------------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                   |                   |              |                   |                                      |
|                                    |     |      |  | EE                      | 0.00        | 27,057            | 49                | 0            | 27,106            |                                      |
|                                    |     |      |  | PD                      | 0.00        | 46,895,924        | 36,051,003        | 0            | 82,946,927        |                                      |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>46,922,981</b> | <b>36,051,052</b> | <b>0</b>     | <b>82,974,033</b> |                                      |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                   |                   |              |                   |                                      |
| Core Reallocation                  | 342 | 1612 |  | EE                      | 0.00        | 0                 | 39,919            | 0            | 39,919            | Residential Treatment Reallocations. |
| Core Reallocation                  | 342 | 1612 |  | PD                      | 0.00        | 0                 | (39,919)          | 0            | (39,919)          | Residential Treatment Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>          | <b>0</b>          | <b>0</b>     | <b>0</b>          |                                      |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                   |                   |              |                   |                                      |
|                                    |     |      |  | EE                      | 0.00        | 27,057            | 39,968            | 0            | 67,025            |                                      |
|                                    |     |      |  | PD                      | 0.00        | 46,895,924        | 36,011,084        | 0            | 82,907,008        |                                      |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>46,922,981</b> | <b>36,051,052</b> | <b>0</b>     | <b>82,974,033</b> |                                      |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                   |                   |              |                   |                                      |
|                                    |     |      |  | EE                      | 0.00        | 27,057            | 39,968            | 0            | 67,025            |                                      |
|                                    |     |      |  | PD                      | 0.00        | 46,895,924        | 36,011,084        | 0            | 82,907,008        |                                      |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>46,922,981</b> | <b>36,051,052</b> | <b>0</b>     | <b>82,974,033</b> |                                      |

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |            |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                        | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>RESIDENTIAL TREATMENT SERVICE</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |            |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                      | 0                   | 0.00        | 27,057              | 0.00        | 27,057              | 0.00        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL        | 68,035              | 0.00        | 49                  | 0.00        | 39,968              | 0.00        | 0          | 0.00        |
| TOTAL - EE                           | 68,035              | 0.00        | 27,106              | 0.00        | 67,025              | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                      | 36,888,737          | 0.00        | 46,895,924          | 0.00        | 46,895,924          | 0.00        | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL        | 837,894             | 0.00        | 9,181,553           | 0.00        | 9,141,634           | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH       | 12,440,641          | 0.00        | 26,869,450          | 0.00        | 26,869,450          | 0.00        | 0          | 0.00        |
| TOTAL - PD                           | 50,167,272          | 0.00        | 82,946,927          | 0.00        | 82,907,008          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                         | <b>50,235,307</b>   | <b>0.00</b> | <b>82,974,033</b>   | <b>0.00</b> | <b>82,974,033</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$50,235,307</b> | <b>0.00</b> | <b>\$82,974,033</b> | <b>0.00</b> | <b>\$82,974,033</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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### FLEXIBILITY REQUEST FORM

|                            |                                       |                    |                     |
|----------------------------|---------------------------------------|--------------------|---------------------|
| <b>BUDGET UNIT NUMBER:</b> | 90195C and 90215C                     | <b>DEPARTMENT:</b> | Social Services     |
| <b>BUDGET UNIT NAME:</b>   | Foster Care and Residential Treatment | <b>DIVISION:</b>   | Children's Division |
| <b>HOUSE BILL SECTION:</b> | 11.325                                |                    |                     |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

***Child Welfare Flexibility***

|  |               |     |              |
|--|---------------|-----|--------------|
| <i>Children's Treatment Services HB 11.315</i>     | \$22,070,556  | 10% | \$2,207,056  |
| <i>Foster Care/Residential Treatment HB 11.325</i> | \$153,847,621 | 10% | \$15,384,762 |
| <i>Adoption Guardianship Subsidy HB 11.345</i>     | \$105,224,073 | 10% | \$10,522,407 |
| <i>Independent/Transitional Living HB 11.355</i>   | \$5,318,787   | 10% | \$531,879    |
| <i>Rehab and Specialty Services HB 11.745</i>      | \$295,247,430 | 10% | \$29,524,743 |

|                |              |                    |
|----------------|--------------|--------------------|
| <b>Total</b>   | <b>%Flex</b> | <b>Flex Amount</b> |
| \$ 581,708,467 | 10%          | \$58,170,847       |

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, 11.355, and 11.745

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b> | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>                          | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> |
|---|--|---|
| \$5,264,986   | HB11 language allows up to 10% flexibility between sections 11.315, 11.325, 11.345, 11.355, and 11.745 | 10% flexibility is being requested for FY 22.                                   |

**3. Please explain how flexibility was used in the prior and/or current years.**

| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
|--|--|
| Flexibility was utilized from Residential Treatment Services to Adoption Guardianship Subsidy in FY20. | Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program. |

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>RESIDENTIAL TREATMENT SERVICE</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |            |             |
| TRAVEL, IN-STATE                     | 425                 | 0.00        | 249                 | 0.00        | 425                 | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 2,413               | 0.00        | 0                   | 0.00        | 2,000               | 0.00        | 0          | 0.00        |
| SUPPLIES                             | 451                 | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                | 64,600              | 0.00        | 26,857              | 0.00        | 64,600              | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES               | 146                 | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                    | <b>68,035</b>       | <b>0.00</b> | <b>27,106</b>       | <b>0.00</b> | <b>67,025</b>       | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 50,167,272          | 0.00        | 82,946,927          | 0.00        | 82,907,008          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>50,167,272</b>   | <b>0.00</b> | <b>82,946,927</b>   | <b>0.00</b> | <b>82,907,008</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$50,235,307</b> | <b>0.00</b> | <b>\$82,974,033</b> | <b>0.00</b> | <b>\$82,974,033</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$36,888,737</b> | <b>0.00</b> | <b>\$46,922,981</b> | <b>0.00</b> | <b>\$46,922,981</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$13,346,570</b> | <b>0.00</b> | <b>\$36,051,052</b> | <b>0.00</b> | <b>\$36,051,052</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

### **1a. What strategic priority does this program address?**

Safety, wellbeing, and behavior support treatment for foster youth

### **1b. What does this program do?**

The Children's Division Residential Treatment program provides children who are status offenders, have been abused or neglected, and/or who have emotional or psychological difficulties with required treatment in a residential environment, offering various levels of residential services available to these youth and children, depending on their specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid).

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

The residential contracts allow the department to maintain compliance with federal requirements, strengthen Medicaid rehab claiming protocols, and maintain compliance with the federal district court order, to base room and board reimbursements on a cost-based methodology.

Residential Treatment Service include:

- Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment.
- Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs.
- Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on treatment.
- Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe.
- Above Level 4 – services are short term and provide services above and beyond Level 4 Residential Care.
- Therapeutic Foster Care Services – services provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment.
- Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care.
- Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available.
- Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is not available.
- Infant/Toddler Residential Services – services directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2020:

| Residential Care Facility                     | Maint.   | Rehab.   | Total Daily Care Rate |
|---|----------|----------|-----------------------|
| Residential Treatment Maintenance - Level II  | \$66.47  | \$66.57  | \$133.04              |
| Residential Treatment Maintenance - Level III | \$66.61  | \$66.72  | \$133.33              |
| Residential Treatment Maintenance- Level IV   | \$87.56  | \$87.70  | \$175.26              |
| Emergency Maintenance                         | \$119.67 |          | \$119.67              |
| Infant Maintenance                            | \$113.37 |          | \$113.37              |
| Maternity Maintenance                         | \$119.67 |          | \$119.67              |
| Rehab – Aftercare                             |          | \$82.40  | \$82.40               |
| Rehab – Therapeutic Foster Care               |          | \$114.19 | \$114.19              |

### Specialized Care Management Contract

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health and Senior Services, Mental Health, and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care, or Mental Health hospitalization. The children and their families have complex interactions with mental health, medical, social service, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract allows a maximum of 375 children, ages 6 - 20 years, to be served. As of June 2020, there were 330 children being served by this contract.

### Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services which the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

### S.B. 1003 Arrangements

Children can be placed in the custody of the CD solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

### Foster Care Case Management

Contracted Case Management providers receive a case rate per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

### Developmental Disabilities

The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services, and the general revenue match is paid by the CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term, and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

### Independent Assessor

The CD is piloting an Independent Assessor program for changes to residential treatment for youth in foster care. This is being done in preparation for implementation of federal legislation the Family First Prevention and Services Act which will require full implementation by October 2021. The Independent Assessor would require that prior to a foster youth being placed in residential treatment, the youth be assessed by an independent qualified clinician who is separate from both the residential facility and the Children's Division. The youth will be assessed either in-person or via tele-health so the youth has a voice in what happens to them while they are in the foster care system. The clinician will then prepare a report to be sent to the juvenile and family court for the court's consideration. The court will make a finding if residential treatment is in the child's best interest. These changes are being made to make sure that residential treatment is truly being used for the youth to determine who needs it most and to reduce the amount of time youth spend in residential treatment.

## PROGRAM DESCRIPTION

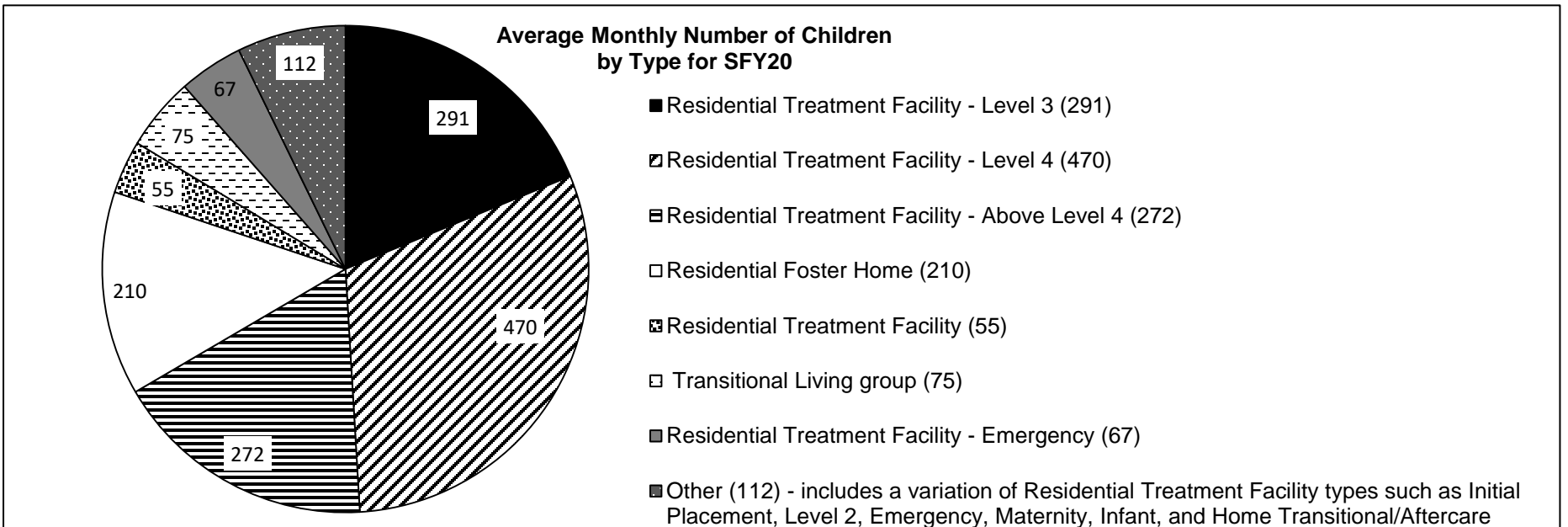
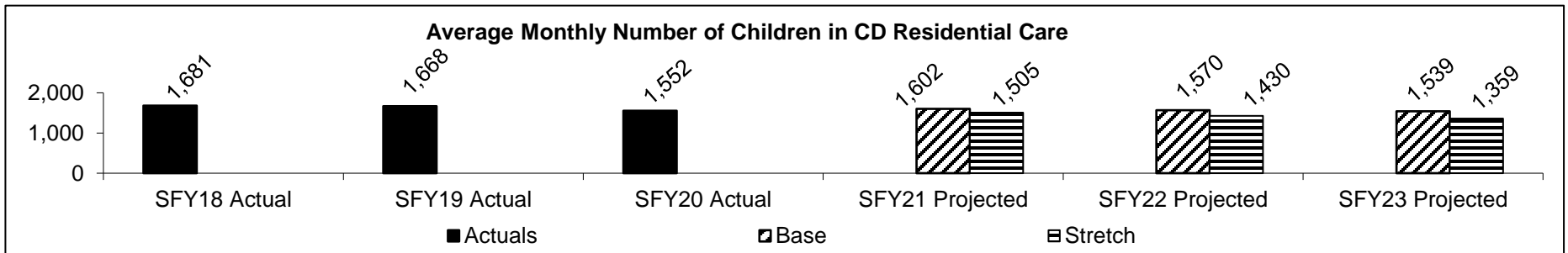
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

2a. Provide an activity measure(s) for the program.



**Eligibles:** All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children, who qualify remain in custody until they are 21 years of age.

## PROGRAM DESCRIPTION

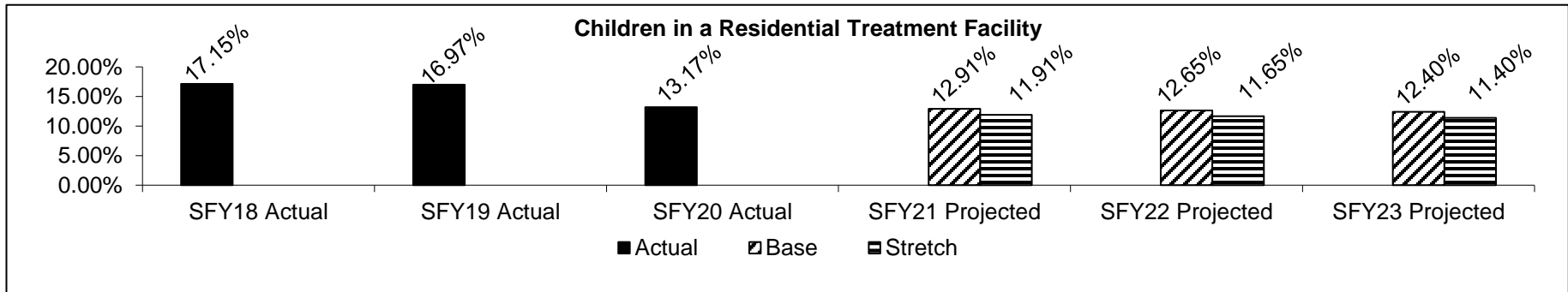
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

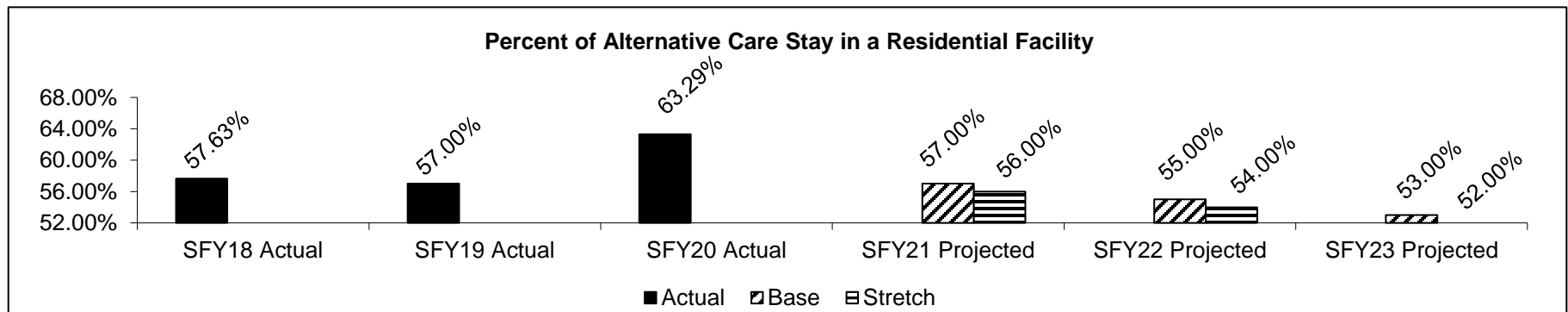
Program is found in the following core budget(s): Residential Treatment

### 2b. Provide a measure(s) of the program's quality.



Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

### 2c. Provide a measure(s) of the program's impact.



Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what percentage of their time in CD custody was in a facility.

## PROGRAM DESCRIPTION

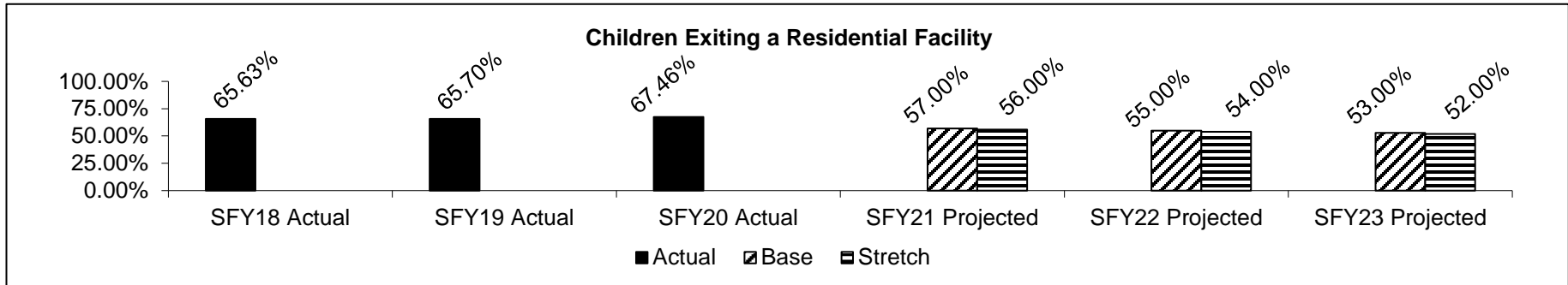
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

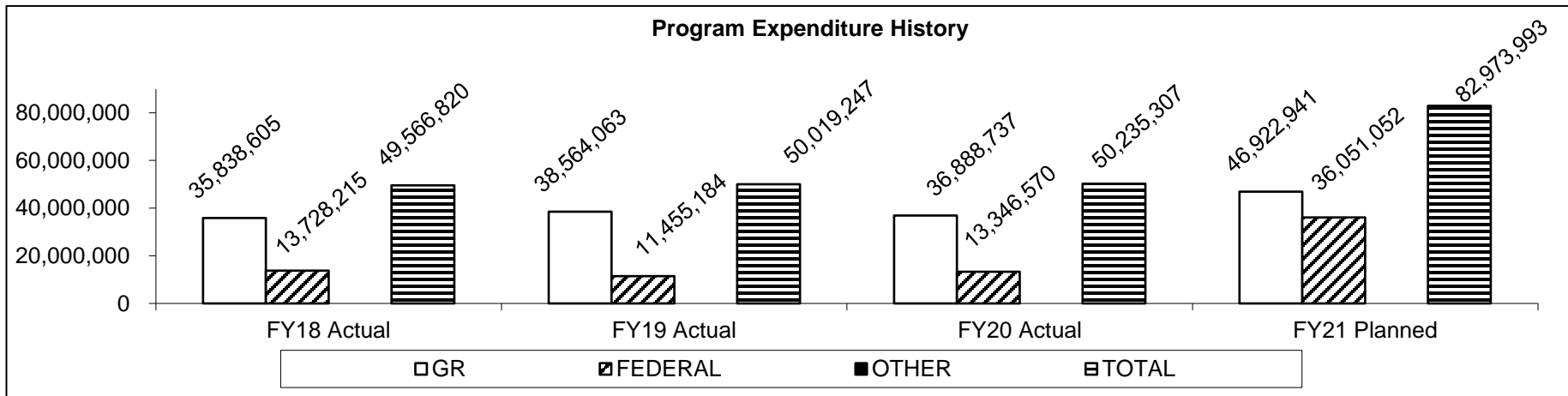
Program is found in the following core budget(s): Residential Treatment

### 2d. Provide a measure(s) of the program's efficiency.



Children exiting a Residential Treatment Facility includes exits to a family setting, community setting, for medical reasons or exiting out of care.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserves.



## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;

Federal:42 USC Sections 670, and 5101; 13 CSR 35-30.010

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.



**Core -  
Foster Care Outdoor  
Program**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Foster Care Outdoor Program

Budget Unit: 90220C  
HB Section: 11.325

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                |                |             |                |
|------------------------|----------------|----------------|-------------|----------------|
|                        | GR             | Federal        | Other       | Total          |
| PS                     | 0              | 0              | 0           | 0              |
| EE                     | 0              | 0              | 0           | 0              |
| PSD                    | 183,385        | 316,615        | 0           | 500,000        |
| TRF                    | 0              | 0              | 0           | 0              |
| <b>Total</b>           | <b>183,385</b> | <b>316,615</b> | <b>0</b>    | <b>500,000</b> |
|                        |                |                |             |                |
| <b>FTE</b>             | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these programs experience perspective changes, and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Outdoor Program

# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Foster Care Outdoor Program

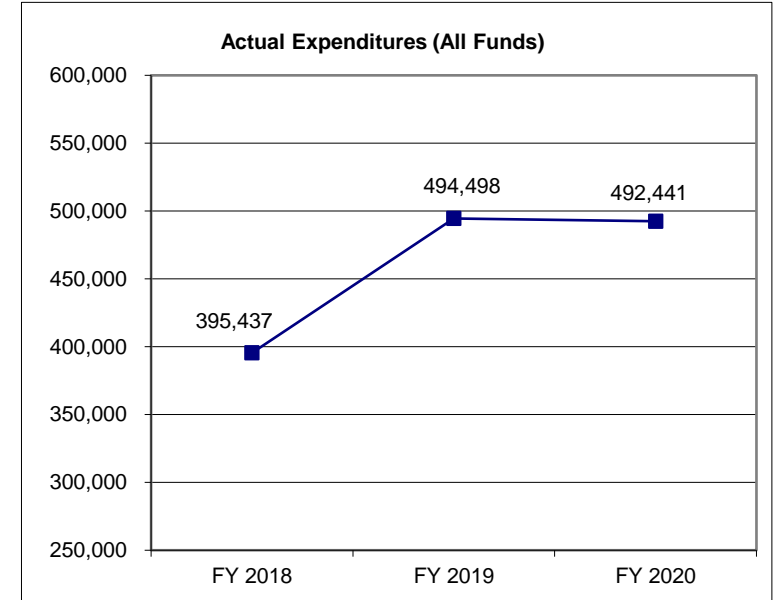
Budget Unit: 90220C

HB Section: 11.325

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 500,000           | 500,000           | 500,000           | 500,000                |
| Less Reverted (All Funds)       | (5,502)           | (5,502)           | (5,502)           | (5,502)                |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 494,498           | 494,498           | 494,498           | 494,498                |
| Actual Expenditures (All Funds) | 395,437           | 494,498           | 492,441           | N/A                    |
| Unexpended (All Funds)          | 99,061            | 0                 | 2,057             | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 30,047            | 0                 | 2,026             | N/A                    |
| Federal                         | 69,014            | 0                 | 31                | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

(1)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY18 - Lapse of \$99,061 (\$30,047 GR and \$69,014 FF) due to a reduced number of attendees for this program.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FOSTER CARE OUTDOOR PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <hr/>                              |                         |             |                |                |              |                |                    |
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 183,385        | 316,615        | 0            | 500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>183,385</b> | <b>316,615</b> | <b>0</b>     | <b>500,000</b> |                    |
| <hr/>                              |                         |             |                |                |              |                |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 183,385        | 316,615        | 0            | 500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>183,385</b> | <b>316,615</b> | <b>0</b>     | <b>500,000</b> |                    |
| <hr/>                              |                         |             |                |                |              |                |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 183,385        | 316,615        | 0            | 500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>183,385</b> | <b>316,615</b> | <b>0</b>     | <b>500,000</b> |                    |
| <hr/>                              |                         |             |                |                |              |                |                    |

## DECISION ITEM SUMMARY

| Budget Unit                        |                  |             |                  |             |                  |             |            |             |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                      | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                               | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER CARE OUTDOOR PROGRAM</b> |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                        |                  |             |                  |             |                  |             |            |             |
| PROGRAM-SPECIFIC                   |                  |             |                  |             |                  |             |            |             |
| GENERAL REVENUE                    | 175,857          | 0.00        | 183,385          | 0.00        | 183,385          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH     | 316,584          | 0.00        | 316,615          | 0.00        | 316,615          | 0.00        | 0          | 0.00        |
| TOTAL - PD                         | 492,441          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                       | <b>492,441</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$492,441</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                 | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|-----------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item               | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class         | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| FOSTER CARE OUTDOOR PROGRAM |           |         |           |         |           |          |         |         |
| CORE                        |           |         |           |         |           |          |         |         |
| PROGRAM DISTRIBUTIONS       | 492,441   | 0.00    | 500,000   | 0.00    | 500,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                  | 492,441   | 0.00    | 500,000   | 0.00    | 500,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                 | \$492,441 | 0.00    | \$500,000 | 0.00    | \$500,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE             | \$175,857 | 0.00    | \$183,385 | 0.00    | \$183,385 | 0.00     |         | 0.00    |
| FEDERAL FUNDS               | \$316,584 | 0.00    | \$316,615 | 0.00    | \$316,615 | 0.00     |         | 0.00    |
| OTHER FUNDS                 | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

### 1a. What strategic priority does this program address?

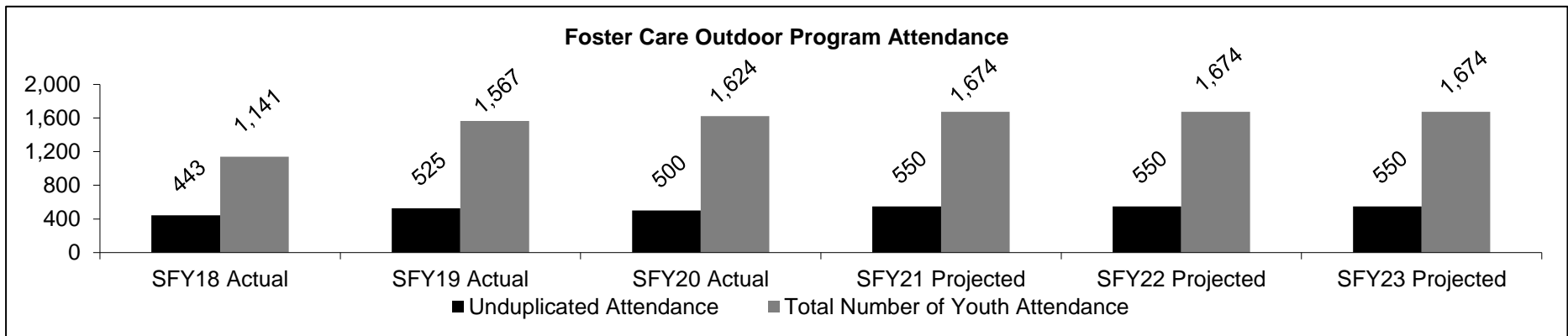
Safety and wellbeing for foster youth

### 1b. What does this program do?

The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these programs experience perspective changes, and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained in order to meet the therapeutic needs of each person, as well as the group. Participants who are involved increase their skills in areas of confidence, communication, coping, and conflict management. They are also able to improve peer relationships.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

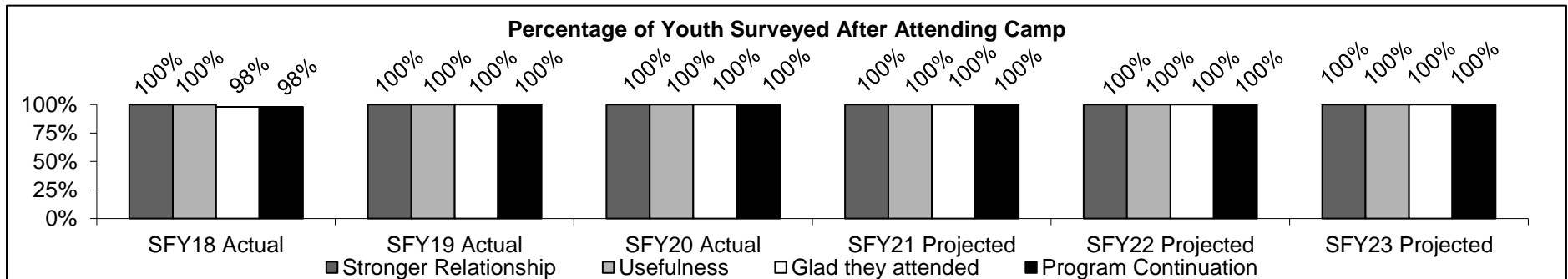
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

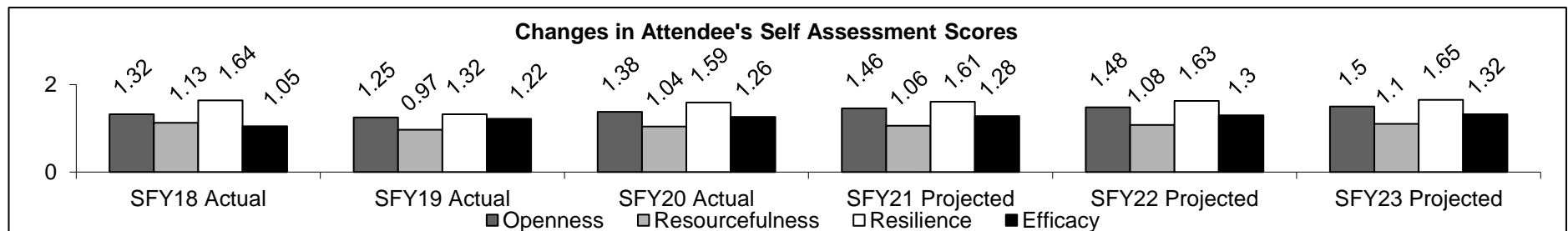
### 2b. Provide a measure(s) of the program's quality.



New measure beginning in SFY18

\*SFY20 actual will not be available until November 2020

### 2c. Provide a measure(s) of the program's impact.



Measure is based on overall change of each youth's pre-assessment and post-assessment. The instrument used consists of nine (9) Likert Scale questions. The Likert scale's range is from 0 - 10.

\*SFY20 actual will not be available until November 2020

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

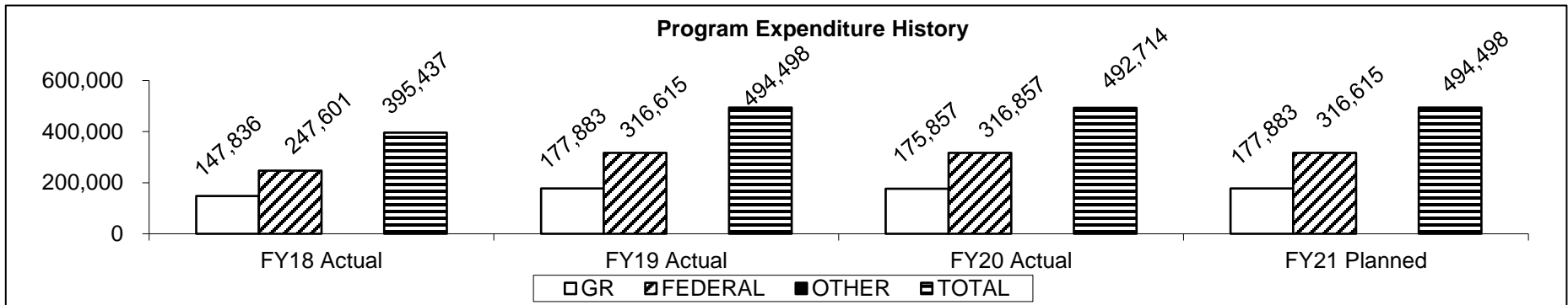
### 2d. Provide a measure(s) of the program's efficiency.

2017 - All Camp applications are now available and completed online to minimize effort needed by workers/parents.

2018 - Streamlined the approval process for campers to be accepted into camp, decreasing the number of hours CD workers spent on this task. Application was also refined for better delivery of information related to youth.

2019/2020 - Currently in the process of feasibility studies for additional housing to increase the number of campers attending the program.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserves.

### 4. What are the sources of the "Other " funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

### 6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

### 7. Is this a federally mandated program? If yes, please explain.

No.

# **Core - Foster Parent Training**



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** Foster Parent Training

**Budget Unit:** 90199C  
**HB Section:** 11.330

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                |                |             |                |
|------------------------|----------------|----------------|-------------|----------------|
|                        | GR             | Federal        | Other       | Total          |
| PS                     | 0              | 0              | 0           | 0              |
| EE                     | 403,510        | 172,933        | 0           | 576,443        |
| PSD                    | 0              | 0              | 0           | 0              |
| TRF                    | 0              | 0              | 0           | 0              |
| <b>Total</b>           | <b>403,510</b> | <b>172,933</b> | <b>0</b>    | <b>576,443</b> |
|                        |                |                |             |                |
| <b>FTE</b>             | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division foster parent training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. This appropriation funds contractual payments related to training and includes training required prior to becoming a foster parent and on-going training required for the parent to remain licensed.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Parent Training

# CORE DECISION ITEM

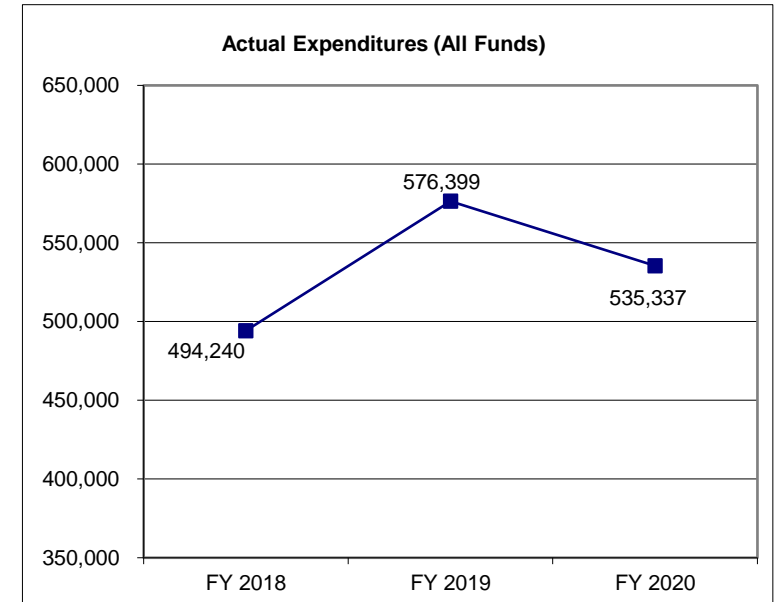
Department: Social Services  
Division: Children's Division  
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.330

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 576,399           | 576,399           | 576,399           | 576,443                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted* (All Funds)    | 0                 | 0                 | 0                 | (85)                   |
| Budget Authority (All Funds)    | 576,399           | 576,399           | 576,399           | 576,358                |
| Actual Expenditures (All Funds) | 494,240           | 576,399           | 535,337           | N/A                    |
| Unexpended (All Funds)          | 82,159            | 0                 | 41,062            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 25,569            | 0                 | 0                 | N/A                    |
| Federal                         | 56,590            | 0                 | 41,062            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               |                   |                   |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

### NOTES:

(1) FY18 - The \$82,159 (\$25,569 GR and \$56,590 FF) lapse is due to the timing of payments.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FOSTER PARENT TRAINING**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | EE                      | 0.00        | 403,510        | 172,933        | 0            | 576,443        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>403,510</b> | <b>172,933</b> | <b>0</b>     | <b>576,443</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | EE                      | 0.00        | 403,510        | 172,933        | 0            | 576,443        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>403,510</b> | <b>172,933</b> | <b>0</b>     | <b>576,443</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | EE                      | 0.00        | 403,510        | 172,933        | 0            | 576,443        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>403,510</b> | <b>172,933</b> | <b>0</b>     | <b>576,443</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                    |                  |             |                  |             |                  |             |            |             |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020          | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER PARENT TRAINING</b>  |                  |             |                  |             |                  |             |            |             |
| <b>CORE</b>                    |                  |             |                  |             |                  |             |            |             |
| EXPENSE & EQUIPMENT            |                  |             |                  |             |                  |             |            |             |
| GENERAL REVENUE                | 403,479          | 0.00        | 403,510          | 0.00        | 403,510          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 131,858          | 0.00        | 172,933          | 0.00        | 172,933          | 0.00        | 0          | 0.00        |
| TOTAL - EE                     | 535,337          | 0.00        | 576,443          | 0.00        | 576,443          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>535,337</b>   | <b>0.00</b> | <b>576,443</b>   | <b>0.00</b> | <b>576,443</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$535,337</b> | <b>0.00</b> | <b>\$576,443</b> | <b>0.00</b> | <b>\$576,443</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit            | FY 2020   | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item          | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class    | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| FOSTER PARENT TRAINING |           |         |           |         |           |          |         |         |
| CORE                   |           |         |           |         |           |          |         |         |
| TRAVEL, IN-STATE       | 365       | 0.00    | 844       | 0.00    | 844       | 0.00     | 0       | 0.00    |
| PROFESSIONAL SERVICES  | 534,972   | 0.00    | 575,599   | 0.00    | 575,599   | 0.00     | 0       | 0.00    |
| TOTAL - EE             | 535,337   | 0.00    | 576,443   | 0.00    | 576,443   | 0.00     | 0       | 0.00    |
| GRAND TOTAL            | \$535,337 | 0.00    | \$576,443 | 0.00    | \$576,443 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE        | \$403,479 | 0.00    | \$403,510 | 0.00    | \$403,510 | 0.00     |         | 0.00    |
| FEDERAL FUNDS          | \$131,858 | 0.00    | \$172,933 | 0.00    | \$172,933 | 0.00     |         | 0.00    |
| OTHER FUNDS            | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

### 1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

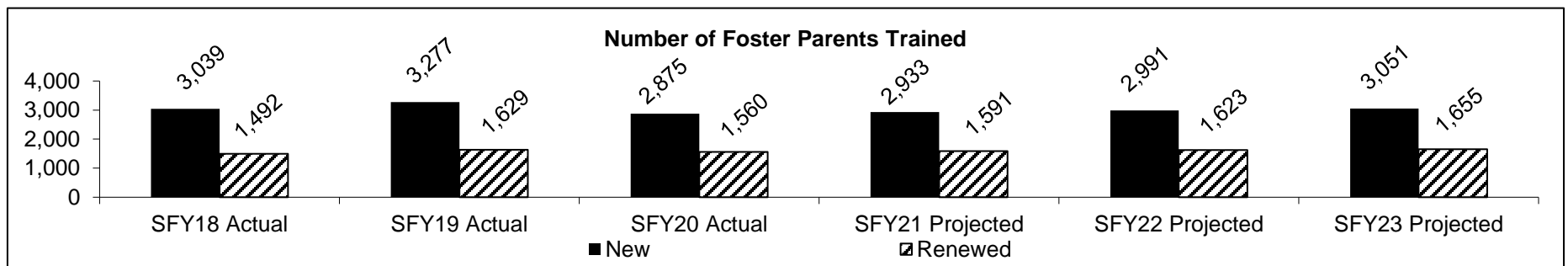
### 1b. What does this program do?

The Children's Division Foster Parent Training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. New training topics are continuously being reviewed and added to training requirements.

New foster parents must successfully complete the family assessment process and the 27 hour Foster Specialized Training, Assessment, and Resource Support/Skills (STARS) pre-service training. Relative care providers must successfully complete the family assessment process and the 9 hour STARS for the Caregiver Who Knows the Child pre-service training. The STARS programs are competency based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed. Children's Division is coordinating pilots of two new resources parent pre-service training curriculums to help foster and adoptive resources applicants by providing the best training available to equip them with skills and information to co-parents the Children's Division's population of children in foster care. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

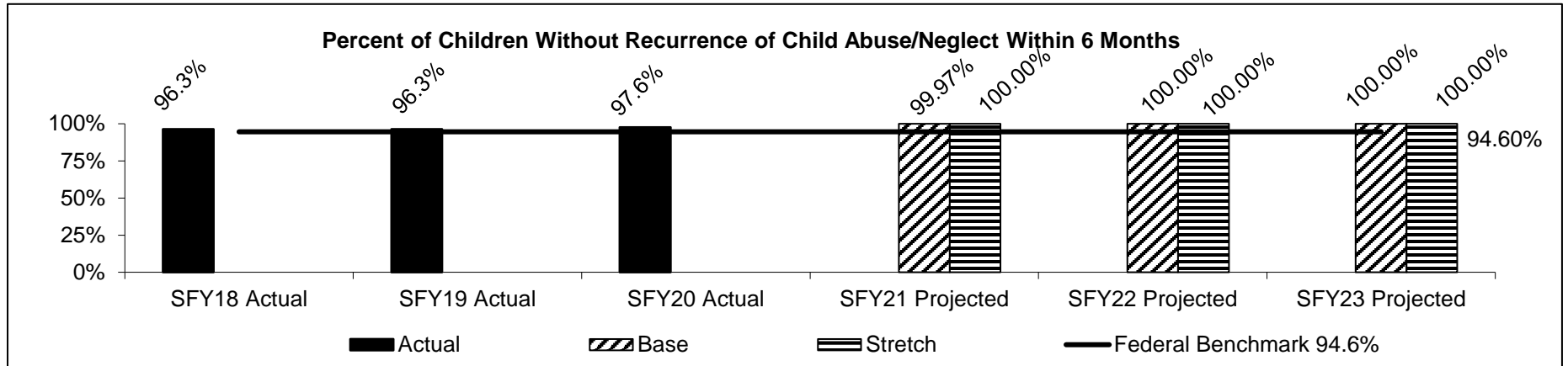
Department: Social Services

HB Section(s): 11.330

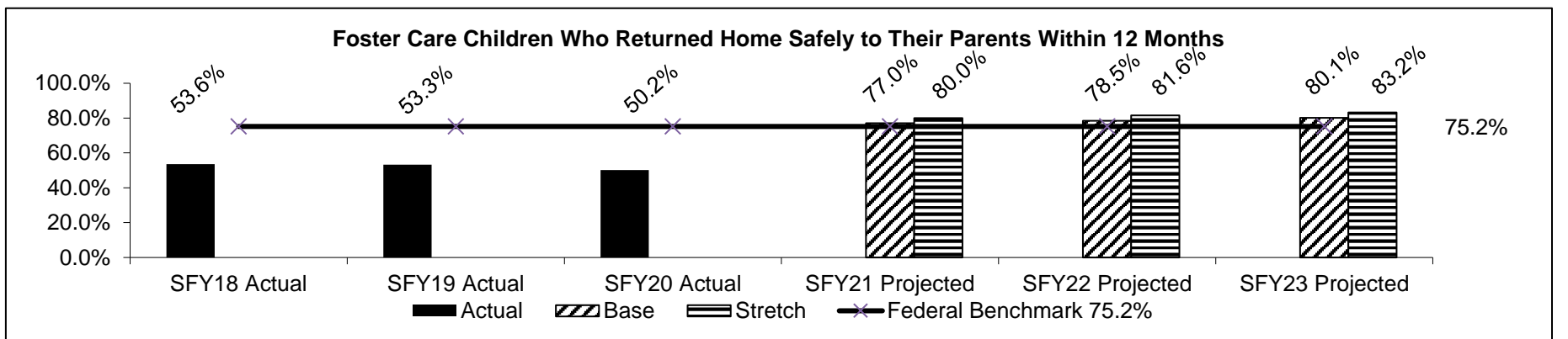
Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

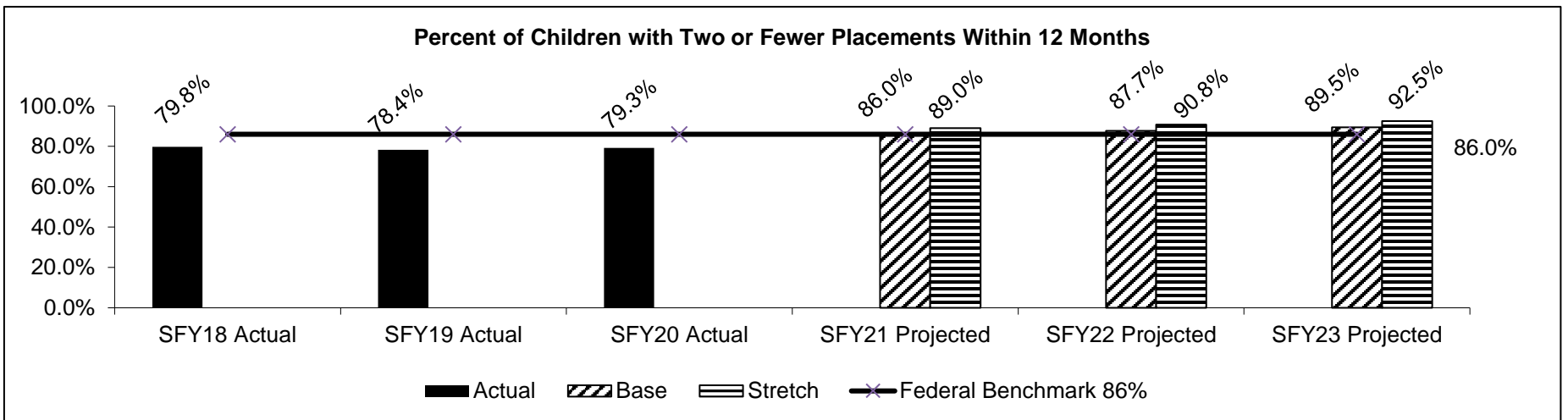
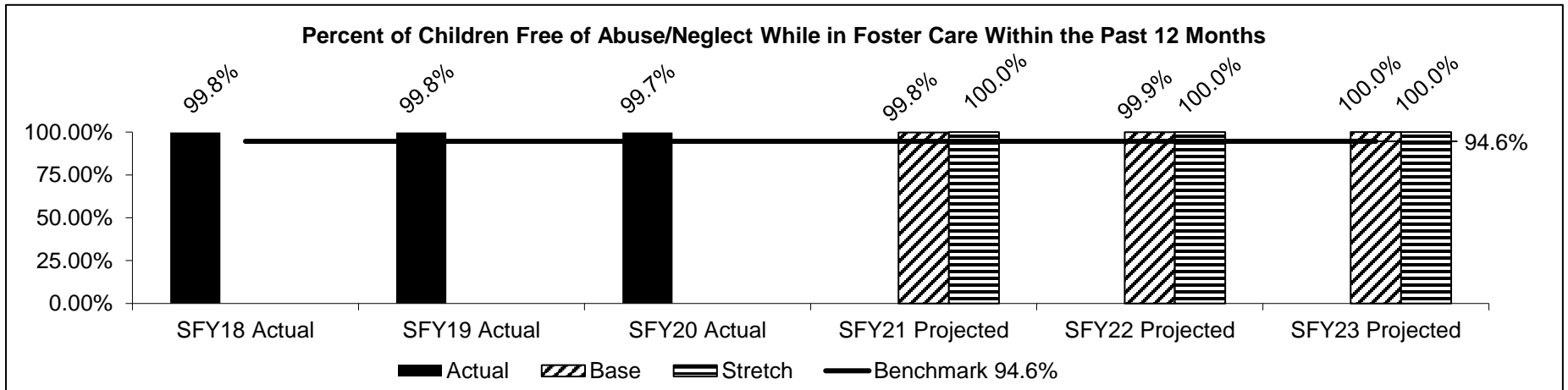
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

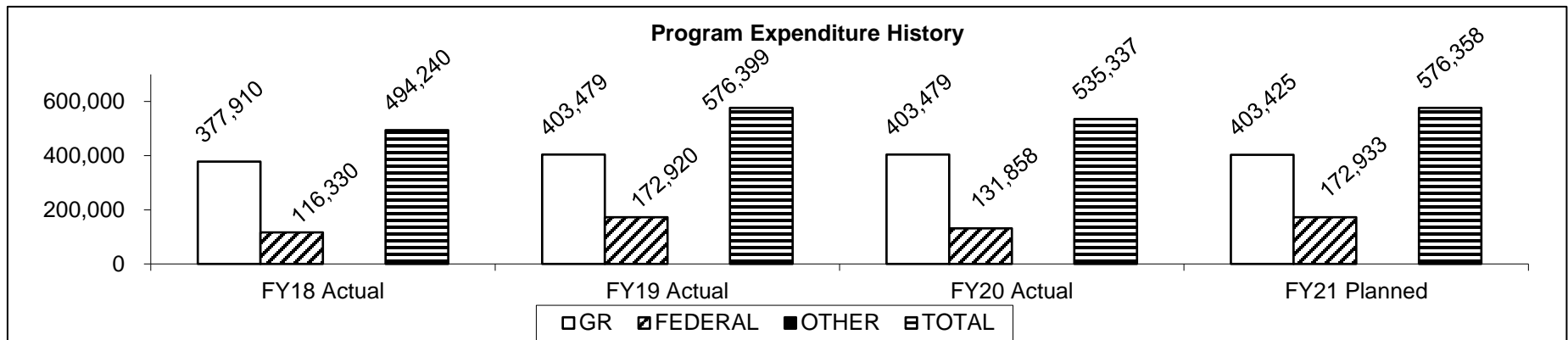
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E. The Title IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.





**Core -**

**Foster Youth Educational  
Assistance**



## CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: Foster Youth Educational Assistance**

**Budget Unit: 90198C**  
**HB Section: 11.335**

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |             |                  |
|--------------|------------------------|------------------|-------------|------------------|
|              | GR                     | Federal          | Other       | Total            |
| PS           | 0                      | 0                | 0           | 0                |
| EE           | 0                      | 145,628          | 0           | 145,628          |
| PSD          | 188,848                | 1,354,372        | 0           | 1,543,220        |
| TRF          | 0                      | 0                | 0           | 0                |
| <b>Total</b> | <b>188,848</b>         | <b>1,500,000</b> |             | <b>1,688,848</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing post secondary education with reaching their goals.

### 3. PROGRAM LISTING (list programs included in this core funding)

Educational Training Voucher  
 Tuition Waiver  
 Credential Completion and Employment (CCE)

# CORE DECISION ITEM

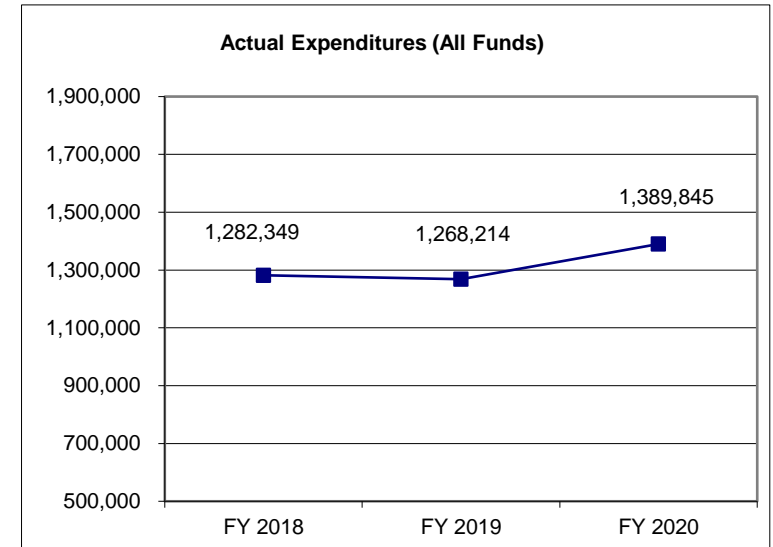
Department: Social Services  
Division: Children's Division  
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.335

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,688,848         | 1,688,848         | 1,688,848         | 1,688,848              |
| Less Reverted (All Funds)       | (5,665)           | (5,665)           | (5,665)           | (5,665)                |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 1,683,183         | 1,683,183         | 1,683,183         | 1,683,183              |
| Actual Expenditures (All Funds) | 1,282,349         | 1,268,214         | 1,389,845         | N/A                    |
| Unexpended (All Funds)          | 400,834           | 414,969           | 293,338           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 45,795            | N/A                    |
| Federal                         | 400,834           | 414,969           | 247,543           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               | (2)               | (3)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY18 - \$400,838 FF lapse was due to timing of payments.

(2) FY19 - \$414,969 FF lapse was due to timing of payments.

(3) FY20 - \$293,338 (\$45,795 GR and \$247,543 FF) lapse was due to timing of payments.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
FOSTER YOUTH EDUCATIONAL ASSIT**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b>                                    |
|------------------------------------|-----|------|--|-------------------------|-------------|----------------|------------------|--------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                |                  |              |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 0              | 50,000           | 0            | 50,000           |   |
|                                    |     |      |  | PD                      | 0.00        | 188,848        | 1,450,000        | 0            | 1,638,848        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>188,848</b> | <b>1,500,000</b> | <b>0</b>     | <b>1,688,848</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                |                  |              |                  |   |
| Core Reallocation                  | 340 | 7932 |  | EE                      | 0.00        | 0              | 95,628           | 0            | 95,628           | Foster Youth Educational Assistance<br>Reallocations. |
| Core Reallocation                  | 340 | 7932 |  | PD                      | 0.00        | 0              | (95,628)         | 0            | (95,628)         | Foster Youth Educational Assistance<br>Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>       | <b>0</b>         | <b>0</b>     | <b>0</b>         |   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                |                  |              |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 0              | 145,628          | 0            | 145,628          |   |
|                                    |     |      |  | PD                      | 0.00        | 188,848        | 1,354,372        | 0            | 1,543,220        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>188,848</b> | <b>1,500,000</b> | <b>0</b>     | <b>1,688,848</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                |                  |              |                  |   |
|                                    |     |      |  | EE                      | 0.00        | 0              | 145,628          | 0            | 145,628          |   |
|                                    |     |      |  | PD                      | 0.00        | 188,848        | 1,354,372        | 0            | 1,543,220        |   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>188,848</b> | <b>1,500,000</b> | <b>0</b>     | <b>1,688,848</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                           |                    |             |                    |             |                    |             |            |             |  |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item                         | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |  |
| Budget Object Summary                 | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |  |
| <b>FOSTER YOUTH EDUCATIONAL ASSIT</b> |                    |             |                    |             |                    |             |            |             |  |
| <b>CORE</b>                           |                    |             |                    |             |                    |             |            |             |  |
| EXPENSE & EQUIPMENT                   |                    |             |                    |             |                    |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH        | 145,628            | 0.00        | 50,000             | 0.00        | 145,628            | 0.00        | 0          | 0.00        |  |
| TOTAL - EE                            | 145,628            | 0.00        | 50,000             | 0.00        | 145,628            | 0.00        | 0          | 0.00        |  |
| PROGRAM-SPECIFIC                      |                    |             |                    |             |                    |             |            |             |  |
| GENERAL REVENUE                       | 137,388            | 0.00        | 188,848            | 0.00        | 188,848            | 0.00        | 0          | 0.00        |  |
| TEMP ASSIST NEEDY FAM FEDERAL         | 250,000            | 0.00        | 450,000            | 0.00        | 450,000            | 0.00        | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH        | 856,829            | 0.00        | 1,000,000          | 0.00        | 904,372            | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                            | 1,244,217          | 0.00        | 1,638,848          | 0.00        | 1,543,220          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                          | <b>1,389,845</b>   | <b>0.00</b> | <b>1,688,848</b>   | <b>0.00</b> | <b>1,688,848</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                    | <b>\$1,389,845</b> | <b>0.00</b> | <b>\$1,688,848</b> | <b>0.00</b> | <b>\$1,688,848</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020     | FY 2020 | FY 2021     | FY 2021 | FY 2022     | FY 2022  | *****   | *****   |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item                  | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | COLUMN  | COLUMN  |
| FOSTER YOUTH EDUCATIONAL ASSIT |             |         |             |         |             |          |         |         |
| CORE                           |             |         |             |         |             |          |         |         |
| PROFESSIONAL SERVICES          | 145,628     | 0.00    | 50,000      | 0.00    | 145,628     | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 145,628     | 0.00    | 50,000      | 0.00    | 145,628     | 0.00     | 0       | 0.00    |
| PROGRAM DISTRIBUTIONS          | 1,244,217   | 0.00    | 1,638,848   | 0.00    | 1,543,220   | 0.00     | 0       | 0.00    |
| TOTAL - PD                     | 1,244,217   | 0.00    | 1,638,848   | 0.00    | 1,543,220   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$1,389,845 | 0.00    | \$1,688,848 | 0.00    | \$1,688,848 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$137,388   | 0.00    | \$188,848   | 0.00    | \$188,848   | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$1,252,457 | 0.00    | \$1,500,000 | 0.00    | \$1,500,000 | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.335**

**Program Name: Foster Youth Educational Assistance**

**Program is found in the following core budget(s): Foster Youth Educational Assistance**

### 1a. What strategic priority does this program address?

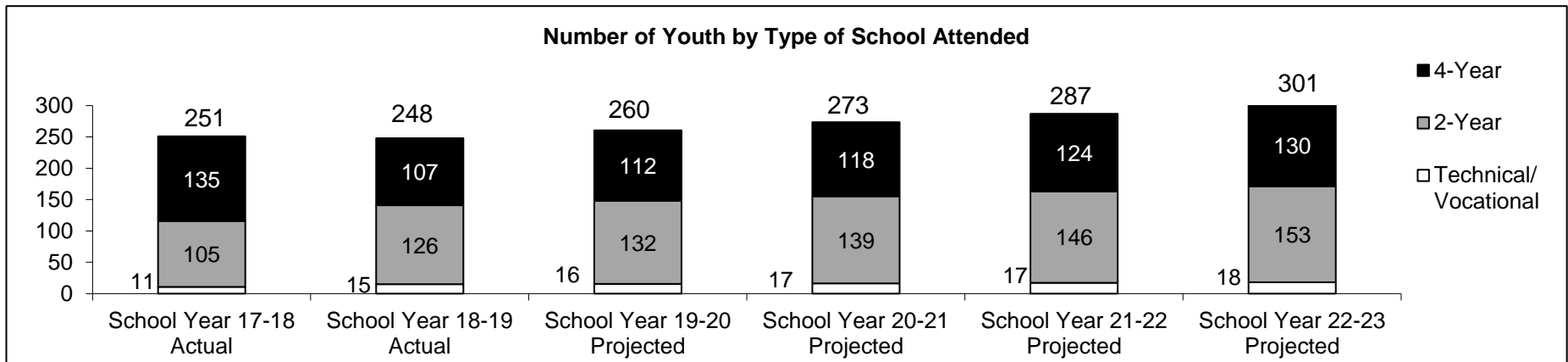
Safety and wellbeing for foster youth

### 1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other types of post secondary education such as certificate programs, or vocational and technical education. Additionally, the expansion of the program provides support services such as transportation and housing so the youth has the propensity to complete their program of study, and reduces the need for large student loan debt.

### 2a. Provide an activity measure(s) for the program.



\*based on school year and actuals are not available until November 2020



## PROGRAM DESCRIPTION

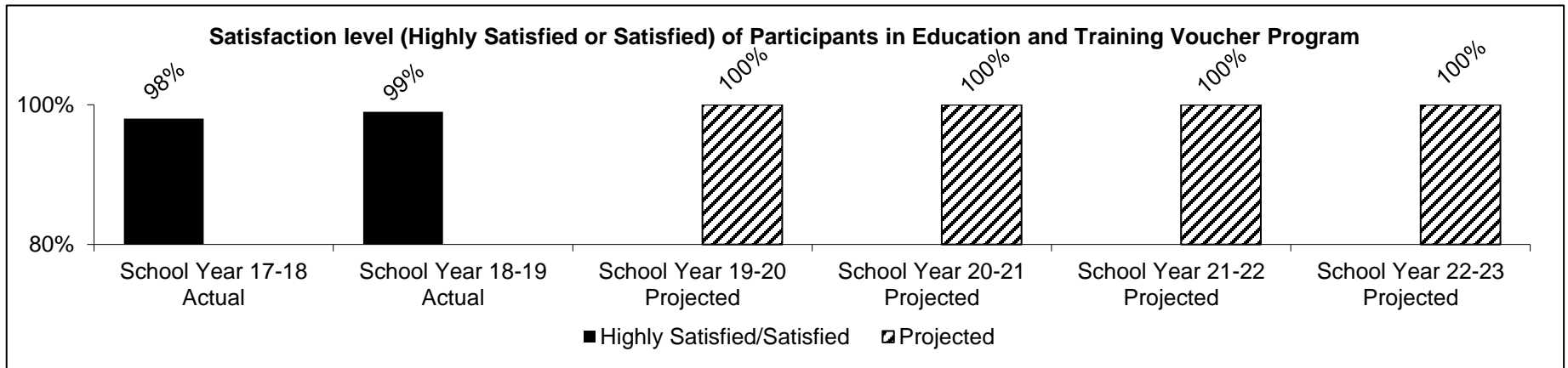
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

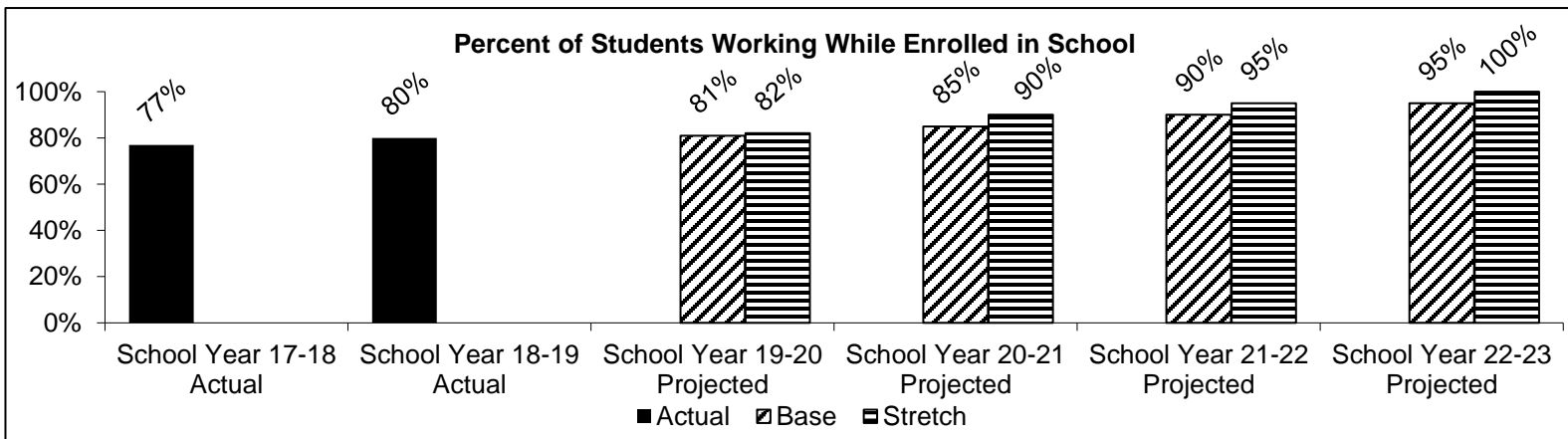
Program is found in the following core budget(s): Foster Youth Educational Assistance

### 2b. Provide a measure(s) of the program's quality.



\*based on school year and actuals are not available until November 2020

### 2c. Provide a measure(s) of the program's impact.



Studies show, young people who work are more engaged in school communities and more fulfilled in their studies than those who do not.

\*based on school year and actuals are not available until November 2020

## PROGRAM DESCRIPTION

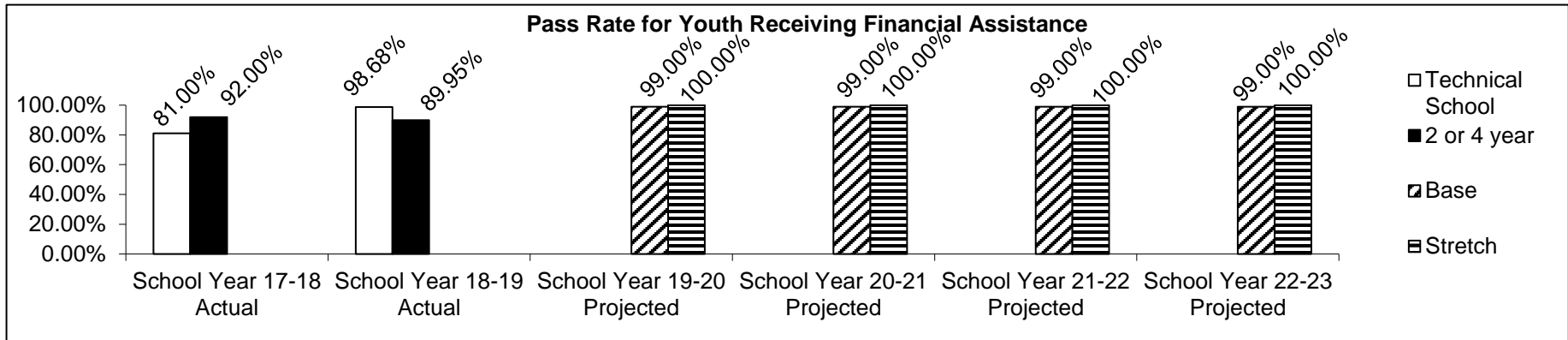
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

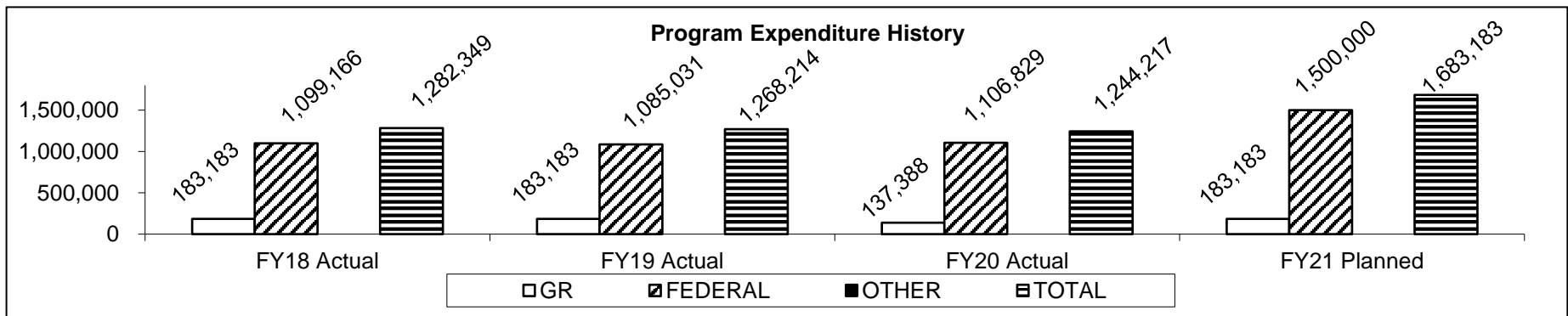
### 2d. Provide a measure(s) of the program's efficiency.



Base and Stretch targets are the same for both technical schools and 2 or 4 year schools

\*based on school year and actuals are not available until November 2020

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

### 4. What are the sources of the "Other " funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add the sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.

Tuition Waiver: Section 173.270, RSMo.

### 6. Are there federal matching requirements? If yes, please explain.

ETV: State must match 20% of funds with in-kind or cash.

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

### 7. Is this a federally mandated program? If yes, please explain.

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.

Tuition Waiver: No

CCE: No



**Core -**

**Foster Care Case**

**Management Contracts**



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** Foster Care Case Management Contracts

**Budget Unit:** 90216C  
**HB Section:** 11.340

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                   |                   |          |                   |
|------------------------|-------------------|-------------------|----------|-------------------|
|                        | GR                | Federal           | Other    | Total             |
| PS                     | 0                 | 0                 | 0        | 0                 |
| EE                     | 0                 | 0                 | 0        | 0                 |
| PSD                    | 22,115,385        | 17,670,948        | 0        | 39,786,333        |
| TRF                    | 0                 | 0                 | 0        | 0                 |
| <b>Total</b>           | <b>22,115,385</b> | <b>17,670,948</b> | <b>0</b> | <b>39,786,333</b> |
|                        |                   |                   |          |                   |
| FTE                    | 0.00              | 0.00              | 0.00     | 0.00              |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

# CORE DECISION ITEM

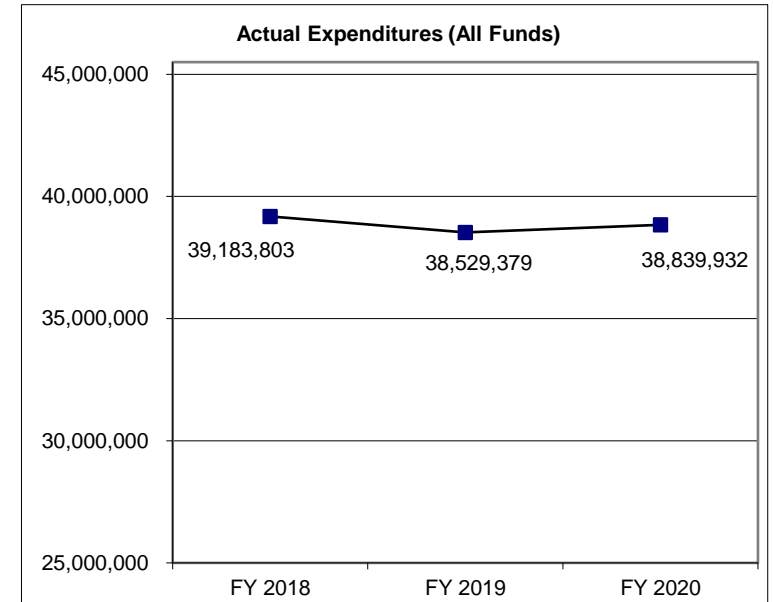
Department: Social Services  
Division: Children's Division  
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.340

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 39,183,803        | 39,183,803        | 39,786,333        | 39,786,333             |
| Less Reverted (All Funds)       |                   | (654,424)         | (663,462)         | (663,462)              |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 |                        |
| Budget Authority (All Funds)    | 39,183,803        | 38,529,379        | 39,122,871        | 39,122,871             |
| Actual Expenditures (All Funds) | 39,183,803        | 38,529,379        | 38,839,932        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 282,939           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 282,939           | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               |                   | (2)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY18 - 1/2 of the provider rate reduction was restored \$535,500 (\$267,750 GR and \$267,750 FF) for Foster Care. The reverted amount of \$654,424 was moved to

(2) FY20 - A 1.5% provider rate increase of \$602,530 (\$301,265 GR and \$301,265 FF) was appropriated.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FOSTER CARE CASE MGMT CONTRACTS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>         | <b>Federal</b>    | <b>Other</b> | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-------------------|-------------------|--------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 22,115,385        | 17,670,948        | 0            | 39,786,333        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>22,115,385</b> | <b>17,670,948</b> | <b>0</b>     | <b>39,786,333</b> |                    |
|                                    |                         |             |                   |                   |              |                   |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 22,115,385        | 17,670,948        | 0            | 39,786,333        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>22,115,385</b> | <b>17,670,948</b> | <b>0</b>     | <b>39,786,333</b> |                    |
|                                    |                         |             |                   |                   |              |                   |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 22,115,385        | 17,670,948        | 0            | 39,786,333        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>22,115,385</b> | <b>17,670,948</b> | <b>0</b>     | <b>39,786,333</b> |                    |
|                                    |                         |             |                   |                   |              |                   |                    |

## DECISION ITEM SUMMARY

| Budget Unit                            |                     |             |                     |             |                     |             |            |             |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                          | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary                  | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                                   | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER CARE CASE MGMT CONTRACTS</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                            |                     |             |                     |             |                     |             |            |             |
| PROGRAM-SPECIFIC                       |                     |             |                     |             |                     |             |            |             |
| GENERAL REVENUE                        | 21,168,984          | 0.00        | 22,115,385          | 0.00        | 22,115,385          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH         | 17,670,948          | 0.00        | 17,670,948          | 0.00        | 17,670,948          | 0.00        | 0          | 0.00        |
| TOTAL - PD                             | 38,839,932          | 0.00        | 39,786,333          | 0.00        | 39,786,333          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                           | <b>38,839,932</b>   | <b>0.00</b> | <b>39,786,333</b>   | <b>0.00</b> | <b>39,786,333</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                     | <b>\$38,839,932</b> | <b>0.00</b> | <b>\$39,786,333</b> | <b>0.00</b> | <b>\$39,786,333</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90216C<br><b>BUDGET UNIT NAME:</b> Case Management<br><b>HOUSE BILL SECTION:</b> 11.340 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|--|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

| DEPARTMENT REQUEST                                |              |                    |   |  |
|---|--------------|--------------------|---|--|
| <b><i>Contract Administration Flexibility</i></b> |              |                    |   |  |
| <i>Foster Care Case Management</i>                | \$39,786,333 | 10%                | \$3,978,633   |  |
| <i>Child Field Staff/Ops</i>                      | \$92,079,938 | 10%                | \$9,207,994   |  |
| <b>Total</b>                                      | <b>%Flex</b> | <b>Flex Amount</b> | Not more than ten percent (10%) flexibility is requested between sections 11.305 and 11.340 |  |
| \$ 131,866,271                                    | 10%          | \$13,186,627       |   |  |

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| None  | HB11 language allows up to 10% flexibility between subsections of 11.305 and 11.340 | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| None                             | Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted. |

# DECISION ITEM DETAIL

| Budget Unit                     | FY 2020      | FY 2020 | FY 2021      | FY 2021 | FY 2022      | FY 2022  | *****   | *****   |
|---------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item                   | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | SECURED | SECURED |
| Budget Object Class             | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | COLUMN  | COLUMN  |
| FOSTER CARE CASE MGMT CONTRACTS |              |         |              |         |              |          |         |         |
| CORE                            |              |         |              |         |              |          |         |         |
| PROGRAM DISTRIBUTIONS           | 38,839,932   | 0.00    | 39,786,333   | 0.00    | 39,786,333   | 0.00     | 0       | 0.00    |
| TOTAL - PD                      | 38,839,932   | 0.00    | 39,786,333   | 0.00    | 39,786,333   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                     | \$38,839,932 | 0.00    | \$39,786,333 | 0.00    | \$39,786,333 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                 | \$21,168,984 | 0.00    | \$22,115,385 | 0.00    | \$22,115,385 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                   | \$17,670,948 | 0.00    | \$17,670,948 | 0.00    | \$17,670,948 | 0.00     |         | 0.00    |
| OTHER FUNDS                     | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.340**

**Program Name: Foster Care Case Management Contracts**

**Program is found in the following core budget(s): Foster Care Case Management Contracts**

### **1a. What strategic priority does this program address?**

Safety and wellbeing for foster youth

### **1b. What does this program do?**

The Children's Division (CD) contracts with not-for-profit organizations to provide foster care case management (FCCM) services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court as a result of being at serious risk of or having been abused and/or neglected. FCCM providers form a statewide network committed to meeting the therapeutic and placement needs of children and families at the community level. The goal of the performance based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Missouri's mobilization and empowerment of the private sector has also allowed increased flexibility to direct its limited and highly demanded resources to focus on child abuse and neglect prevention, and investigation of child abuse and neglect, which is solely CD's responsibility per MO statute, and has enabled CD to implement evidence informed program and practice improvement.

Services purchased include the following:

- Continuous availability to accept children and families for services on an immediate basis;
- Child and parent assessments
- Treatment planning
- Placement planning
- Service planning
- Permanency/concurrent planning
- Recruit, develop and provide ongoing support to relative/kinship, foster and adoptive homes

Additionally, the contractors are expected to develop community resources to serve children and their families in care. FCCM providers collaborate closely with numerous public service divisions and with community based providers to meet a wide array of child and family needs. Funding for therapeutic services, placement cost, goods to meet immediate child/family needs, and ongoing clothing cost for children served is included in the case rate.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

Performance outcomes are incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed annually and renegotiated at the time of contract renewal or rebid.

A Request for Proposal (RFP) was released for bid with a closing date of January 27, 2020. Awards for this bid were issued in July of 2020 to be implemented in October 2020.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.340**

**Program Name: Foster Care Case Management Contracts**

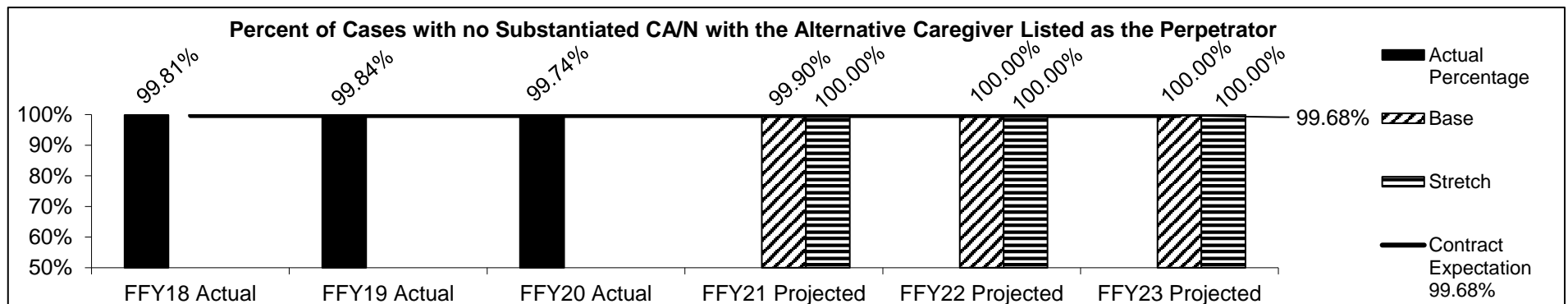
**Program is found in the following core budget(s): Foster Care Case Management Contracts**

### 2a. Provide an activity measure(s) for the program.

In the first contract period, a total of 2,055 children in out-of-home care were transferred to contractors.

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, expenditure restrictions resulted in case reductions which reduced the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October, 2012, contracts were awarded for 2,625 children to be served.
- In October, 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October, 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.
- In October, 2020, contracts will expand to the Southeast Region of the state to include St. Francois, Washington, Stoddard, Dunklin, Ripley, and Butler counties. The contract award will no longer include Johnson and Crawford counties and will have a reduction of cases awarded in St. Louis City, St. Charles, Cass, Greene, Jasper, Newton, and McDonald Counties to accommodate the expansion to the new Region. The total number of children served is 3,435.

### 2b. Provide a measure(s) of the program's quality.



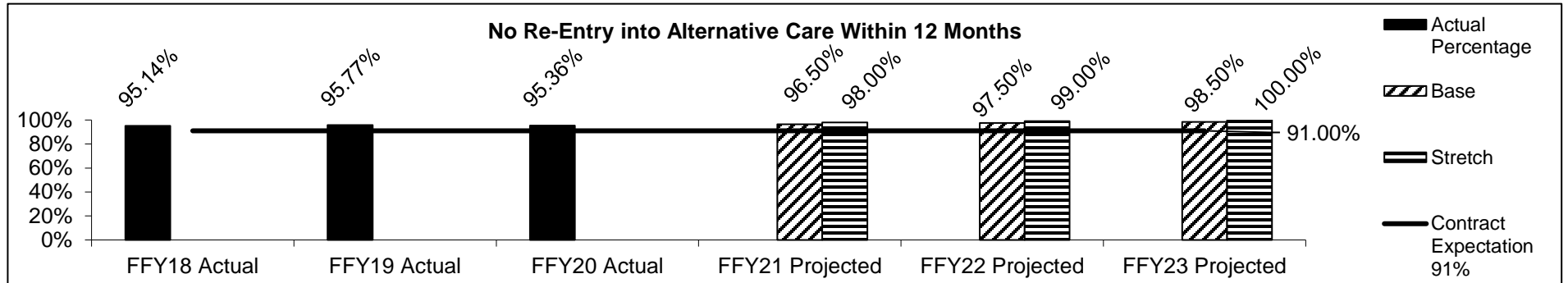
## PROGRAM DESCRIPTION

Department: Social Services

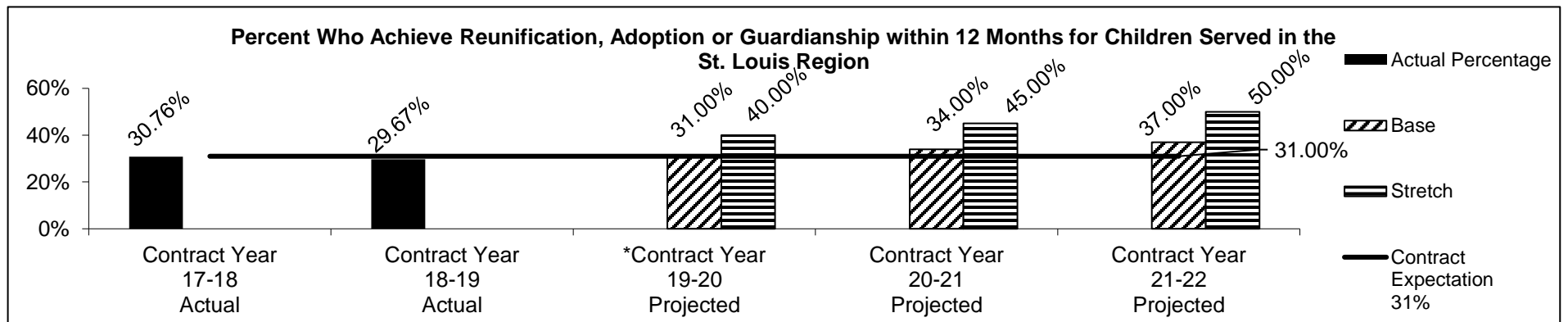
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



### 2c. Provide a measure(s) of the program's impact.



\*Outcome Measure not available until January 2021

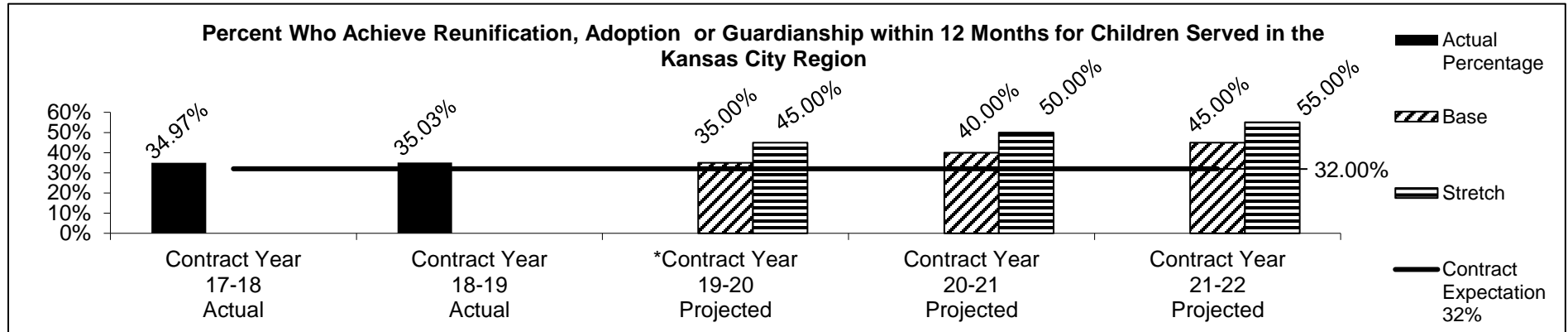
## PROGRAM DESCRIPTION

Department: Social Services

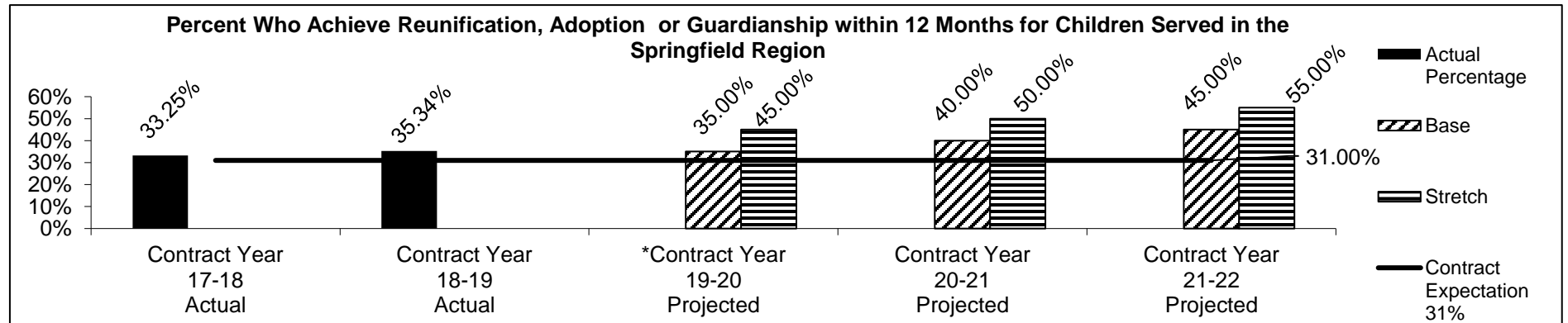
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



\*Outcome Measure not available until January 2021



\*Outcome Measure not available until January 2021



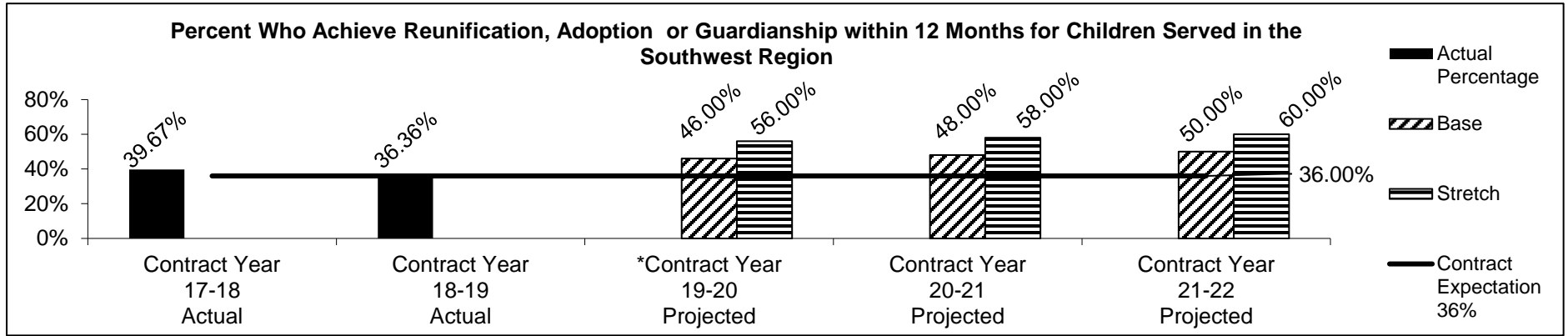
## PROGRAM DESCRIPTION

Department: Social Services

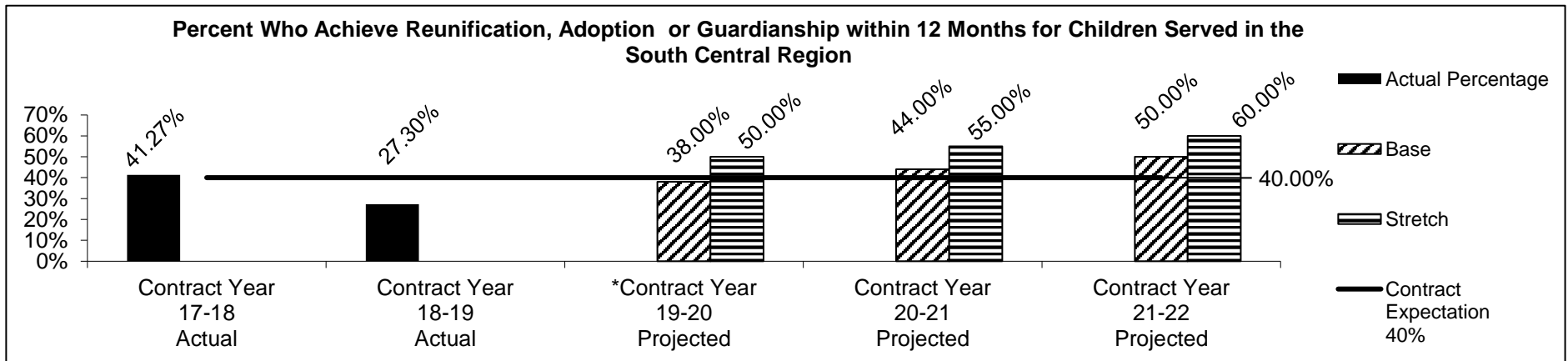
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts



\*Outcome Measure not available until January 2021



\*Outcome Measure not available until January 2021

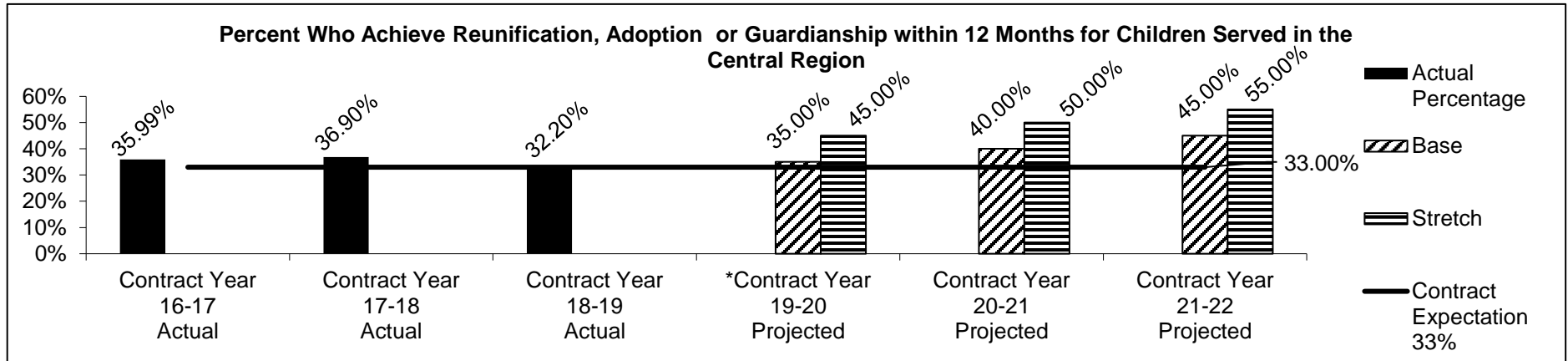
## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

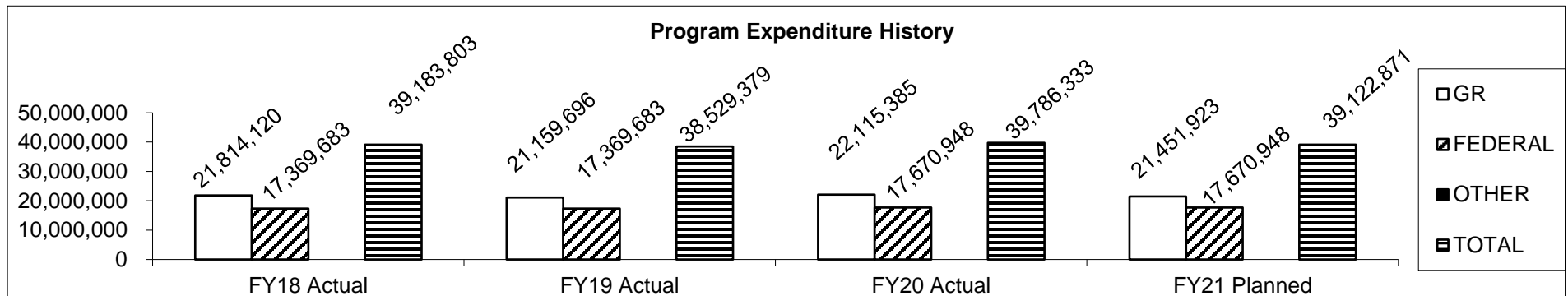


\*Outcome Measure not available until January 2021

### 2d. Provide a measure(s) of the program's efficiency.

Absent Foster Care Case Management contractors carrying 3,435 cases, CD staff caseloads would increase by an additional 25% as CD no longer has the staffing in its budget to allocate these cases.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 210.112, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN), and Title IV-E eligible. Expenditures for HDN children and youth are 100% state funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**Core -  
Adoption/Guardianship  
Subsidy**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C  
HB Section: 11.345

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                   |                   |          |                   |
|------------------------|-------------------|-------------------|----------|-------------------|
|                        | GR                | Federal           | Other    | Total             |
| PS                     | 0                 | 0                 | 0        | 0                 |
| EE                     | 167,641           | 682,451           | 0        | 850,092           |
| PSD                    | 68,547,740        | 28,381,859        | 0        | 96,929,599        |
| TRF                    | 0                 | 0                 | 0        | 0                 |
| <b>Total</b>           | <b>68,715,381</b> | <b>29,064,310</b> | <b>0</b> | <b>97,779,691</b> |
|                        |                   |                   |          |                   |
| FTE                    | 0.00              | 0.00              | 0.00     | 0.00              |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

### 3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

# CORE DECISION ITEM

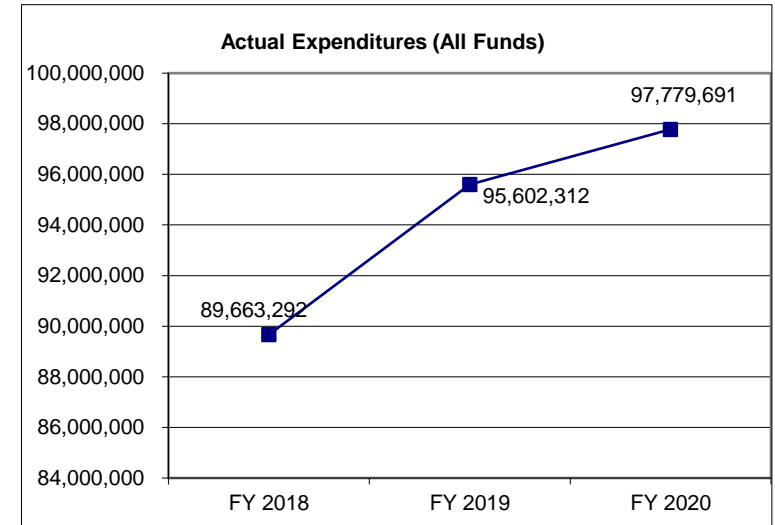
Department: Social Services  
Division: Children's Division  
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

HB Section: 11.345

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 89,961,287        | 95,602,312        | 97,779,691        | 97,779,691             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted* (All Funds)    | 0                 | 0                 | 0                 | (28)                   |
| Budget Authority (All Funds)    | 89,961,287        | 95,602,312        | 97,779,691        | 97,779,663             |
| Actual Expenditures (All Funds) | 89,663,292        | 95,602,312        | 97,779,691        | N/A                    |
| Unexpended (All Funds)          | 297,995           | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 850               | 0                 | 0                 | N/A                    |
| Federal                         | 297,145           | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               | (2)               | (3)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

## NOTES:

(1) FY18 - Supplemental funding of \$1,482,491 (\$1,274,942 GR and \$207,549 FF) was appropriated.

(2) FY19 - Supplemental funding of \$3,720,643 (\$1,485,390 GR and \$2,235,253 FF) was appropriated. Flexibility of \$1,920,381 (\$1,624,442 FF from Residential Treatment and \$295,939 GR from Transitional Living) was utilized.

(3) FY20 - Cost-to-continue of \$3,720,644 (\$1,485,381 GR and \$2,235,253 FF) was appropriated. A 1.5% provider rate increase of \$1,325,142 (\$1,113,622 GR and \$185,520 FF) was appropriated. A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$248,548 FF was appropriated. A new appropriation (5303) for the redirection of adoption savings of \$2,400,000 FF was established. Additional funding added for Kinship Navigator of \$372,618 FF was appropriated.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
ADOP/GUARDIANSHIP SUBSIDY**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>         | <b>Federal</b>    | <b>Other</b> | <b>Total</b>      | <b>Explanation</b>              |
|------------------------------------|-----|------|--|-------------------------|-------------|-------------------|-------------------|--------------|-------------------|---------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |                   |                   |              |                   |                                 |
|                                    |     |      |  | EE                      | 0.00        | 22,660            | 682,451           | 0            | 705,111           |                                 |
|                                    |     |      |  | PD                      | 0.00        | 68,692,721        | 28,381,859        | 0            | 97,074,580        |                                 |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>68,715,381</b> | <b>29,064,310</b> | <b>0</b>     | <b>97,779,691</b> |                                 |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |                   |                   |              |                   |                                 |
| Core Reallocation                  | 339 | 5701 |  | EE                      | 0.00        | 144,981           | 0                 | 0            | 144,981           | Adoption Subsidy Reallocations. |
| Core Reallocation                  | 339 | 5701 |  | PD                      | 0.00        | (144,981)         | 0                 | 0            | (144,981)         | Adoption Subsidy Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>          | <b>0</b>          | <b>0</b>     | <b>0</b>          |                                 |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |                   |                   |              |                   |                                 |
|                                    |     |      |  | EE                      | 0.00        | 167,641           | 682,451           | 0            | 850,092           |                                 |
|                                    |     |      |  | PD                      | 0.00        | 68,547,740        | 28,381,859        | 0            | 96,929,599        |                                 |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>68,715,381</b> | <b>29,064,310</b> | <b>0</b>     | <b>97,779,691</b> |                                 |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |                   |                   |              |                   |                                 |
|                                    |     |      |  | EE                      | 0.00        | 167,641           | 682,451           | 0            | 850,092           |                                 |
|                                    |     |      |  | PD                      | 0.00        | 68,547,740        | 28,381,859        | 0            | 96,929,599        |                                 |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>68,715,381</b> | <b>29,064,310</b> | <b>0</b>     | <b>97,779,691</b> |                                 |

## DECISION ITEM SUMMARY

| Budget Unit  |                      |             |                     |             |                      |             |            |             |  |
|--|----------------------|-------------|---------------------|-------------|----------------------|-------------|------------|-------------|--|
| Decision Item                                      | FY 2020              | FY 2020     | FY 2021             | FY 2021     | FY 2022              | FY 2022     | *****      | *****       |  |
| Budget Object Summary                              | ACTUAL               | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ             | DEPT REQ    | SECURED    | SECURED     |  |
| Fund   | DOLLAR               | FTE         | DOLLAR              | FTE         | DOLLAR               | FTE         | COLUMN     | COLUMN      |  |
| <b>ADOP/GUARDIANSHIP SUBSIDY</b>                   |                      |             |                     |             |                      |             |            |             |  |
| <b>CORE</b>  |                      |             |                     |             |                      |             |            |             |  |
| EXPENSE & EQUIPMENT                                |                      |             |                     |             |                      |             |            |             |  |
| GENERAL REVENUE                                    | 556,640              | 0.00        | 22,660              | 0.00        | 167,641              | 0.00        | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH                     | 297,912              | 0.00        | 682,451             | 0.00        | 682,451              | 0.00        | 0          | 0.00        |  |
| TOTAL - EE   | 854,552              | 0.00        | 705,111             | 0.00        | 850,092              | 0.00        | 0          | 0.00        |  |
| PROGRAM-SPECIFIC                                   |                      |             |                     |             |                      |             |            |             |  |
| GENERAL REVENUE                                    | 67,852,722           | 0.00        | 68,692,721          | 0.00        | 68,547,740           | 0.00        | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH                     | 32,882,679           | 0.00        | 28,381,859          | 0.00        | 28,381,859           | 0.00        | 0          | 0.00        |  |
| TOTAL - PD   | 100,735,401          | 0.00        | 97,074,580          | 0.00        | 96,929,599           | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                                       | <b>101,589,953</b>   | <b>0.00</b> | <b>97,779,691</b>   | <b>0.00</b> | <b>97,779,691</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>Child Welfare CTC - 1886001</b>                 |                      |             |                     |             |                      |             |            |             |  |
| PROGRAM-SPECIFIC                                   |                      |             |                     |             |                      |             |            |             |  |
| GENERAL REVENUE                                    | 0                    | 0.00        | 0                   | 0.00        | 1,279,569            | 0.00        | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH                     | 0                    | 0.00        | 0                   | 0.00        | 1,664,813            | 0.00        | 0          | 0.00        |  |
| TOTAL - PD   | 0                    | 0.00        | 0                   | 0.00        | 2,944,382            | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                                       | <b>0</b>             | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>2,944,382</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>Redirection of Adoption Saving - 1886023</b>    |                      |             |                     |             |                      |             |            |             |  |
| PROGRAM-SPECIFIC                                   |                      |             |                     |             |                      |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH                     | 0                    | 0.00        | 0                   | 0.00        | 4,000,000            | 0.00        | 0          | 0.00        |  |
| TOTAL - PD   | 0                    | 0.00        | 0                   | 0.00        | 4,000,000            | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                                       | <b>0</b>             | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>4,000,000</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>Adoption &amp; Legal Guardianship - 1886025</b> |                      |             |                     |             |                      |             |            |             |  |
| PROGRAM-SPECIFIC                                   |                      |             |                     |             |                      |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH                     | 0                    | 0.00        | 0                   | 0.00        | 500,000              | 0.00        | 0          | 0.00        |  |
| TOTAL - PD   | 0                    | 0.00        | 0                   | 0.00        | 500,000              | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                                       | <b>0</b>             | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>500,000</b>       | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                                 | <b>\$101,589,953</b> | <b>0.00</b> | <b>\$97,779,691</b> | <b>0.00</b> | <b>\$105,224,073</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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### FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90200C<br><b>BUDGET UNIT NAME:</b> Adoption Guardianship Subsidy<br><b>HOUSE BILL SECTION:</b> 11.345 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|--|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR'S RECOMMENDATION

***Child Welfare Flexibility***

|   |               |     |              |
|---|---------------|-----|--------------|
| Children's Treatment Services HB 11.315     | \$22,070,556  | 10% | \$2,207,056  |
| Foster Care/Residential Treatment HB 11.325 | \$153,847,621 | 10% | \$15,384,762 |
| Adoption Guardianship Subsidy HB 11.345     | \$105,224,073 | 10% | \$10,522,407 |
| Independent/Transitional Living HB 11.355   | \$5,318,787   | 10% | \$531,879    |

| Total          | %Flex | Flex Amount  |
|----------------|-------|--------------|
| \$ 286,461,037 | 10%   | \$28,646,104 |

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, and 11.355

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                          | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| \$5,264,986                                     | HB11 language allows up to 10% flexibility between sections 11.15, 11.325, 11.345, and 11.355 | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE   | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|--|--|
| Flexibility was utilized from Residential Treatment Services to Adoption Guardianship Subsidy in FY20. | Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program. |

# DECISION ITEM DETAIL

| Budget Unit                      | FY 2020              | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|----------------------------------|----------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                    | ACTUAL               | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class              | DOLLAR               | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>ADOP/GUARDIANSHIP SUBSIDY</b> |                      |             |                     |             |                     |             |            |             |
| <b>CORE</b>                      |                      |             |                     |             |                     |             |            |             |
| TRAVEL, IN-STATE                 | 242                  | 0.00        | 0                   | 0.00        | 500                 | 0.00        | 0          | 0.00        |
| SUPPLIES                         | 204                  | 0.00        | 162                 | 0.00        | 162                 | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 0                    | 0.00        | 34,510              | 0.00        | 34,510              | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES            | 854,106              | 0.00        | 670,439             | 0.00        | 814,920             | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                | <b>854,552</b>       | <b>0.00</b> | <b>705,111</b>      | <b>0.00</b> | <b>850,092</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS            | 100,735,401          | 0.00        | 97,074,580          | 0.00        | 96,929,599          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                | <b>100,735,401</b>   | <b>0.00</b> | <b>97,074,580</b>   | <b>0.00</b> | <b>96,929,599</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$101,589,953</b> | <b>0.00</b> | <b>\$97,779,691</b> | <b>0.00</b> | <b>\$97,779,691</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$68,409,362</b>  | <b>0.00</b> | <b>\$68,715,381</b> | <b>0.00</b> | <b>\$68,715,381</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$33,180,591</b>  | <b>0.00</b> | <b>\$29,064,310</b> | <b>0.00</b> | <b>\$29,064,310</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.345**

**Program Name: Adoption/Guardianship Subsidy**

**Program is found in the following core budget(s): Adoption/Guardianship Subsidy**

### **1a. What strategic priority does this program address?**

Continued support to maintain permanency

### **1b. What does this program do?**

The Children's Division Adoption Subsidy and Subsidized Guardianship program is a collaborative agreement between the Children's Division (CD) staff and the adoptive/guardianship family, to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

#### Adoption Subsidy

Adoption Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo.). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health, and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been, in the custody of CD. Funding is also used to pay for contracted resource development activities such as adoption assessments.

#### Subsidized Guardianship

Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Adoption Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close, non-related persons, who have legal guardianship and whose lives are so intermingled with the child such that the relationship is similar to a family relationship, are also eligible for guardianship. For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

#### Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy Agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical, or dental need.

#### Current Rate of Payment FY 21:

|                                     |           |
|-------------------------------------|-----------|
| Age 0-5                             | \$239/mo. |
| Age 6-12                            | \$291/mo. |
| Age 13-Over                         | \$322/mo. |
| Elevated Needs (Behavioral/Medical) | \$691/mo. |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.345**

**Program Name: Adoption/Guardianship Subsidy**

**Program is found in the following core budget(s): Adoption/Guardianship Subsidy**

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Continued support to maintain permanency

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|                                     |           |
|-------------------------------------|-----------|
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| Age 6-12                            | \$291/mo. |
| Age 13-Over                         | \$322/mo. |
| Elevated Needs (Behavioral/Medical) | \$691/mo. |

## PROGRAM DESCRIPTION

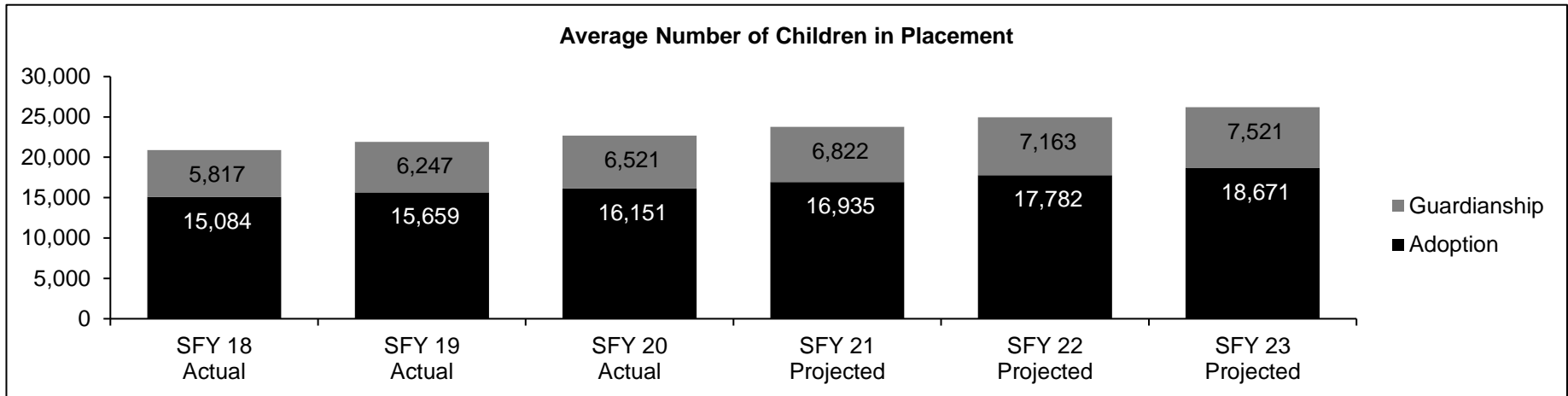
Department: Social Services

HB Section(s): 11.345

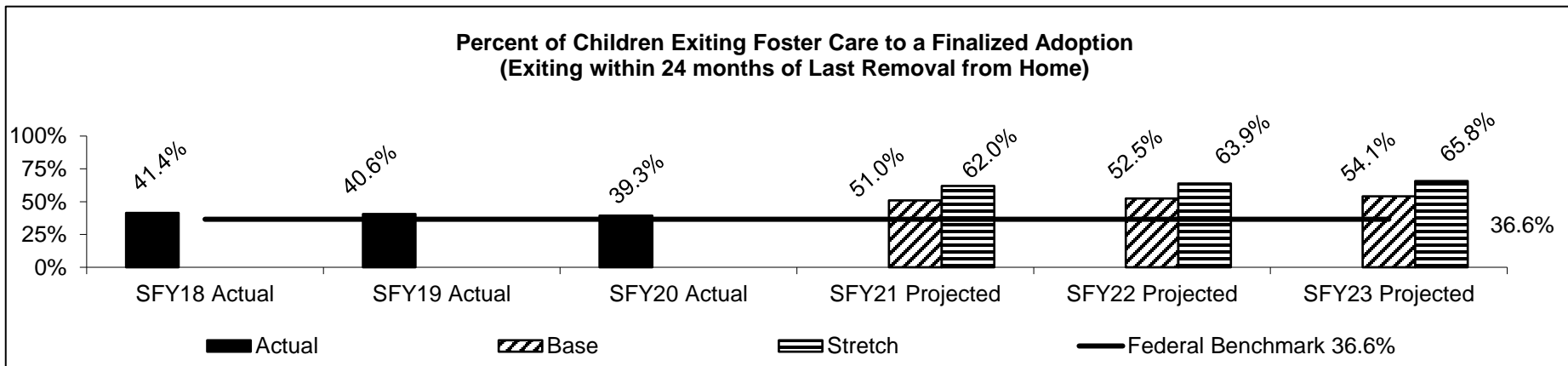
Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

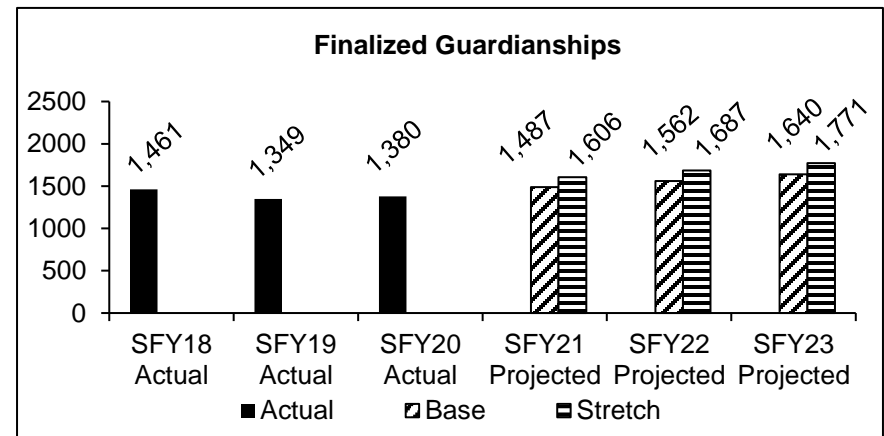
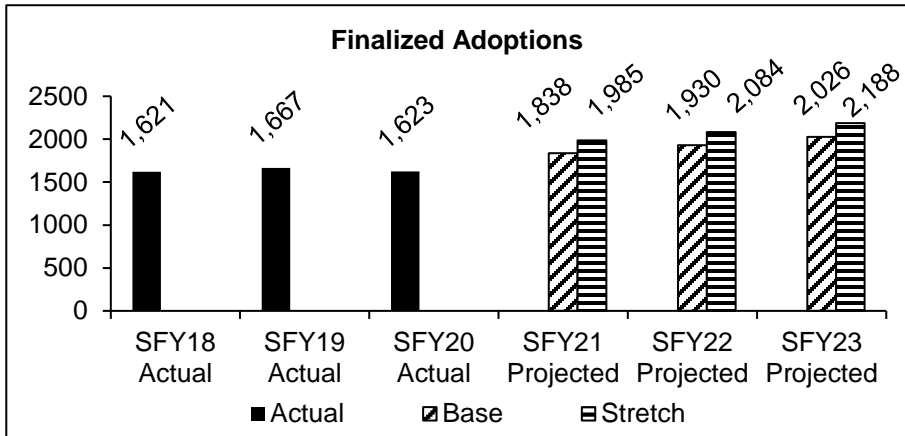
Department: Social Services

HB Section(s): 11.345

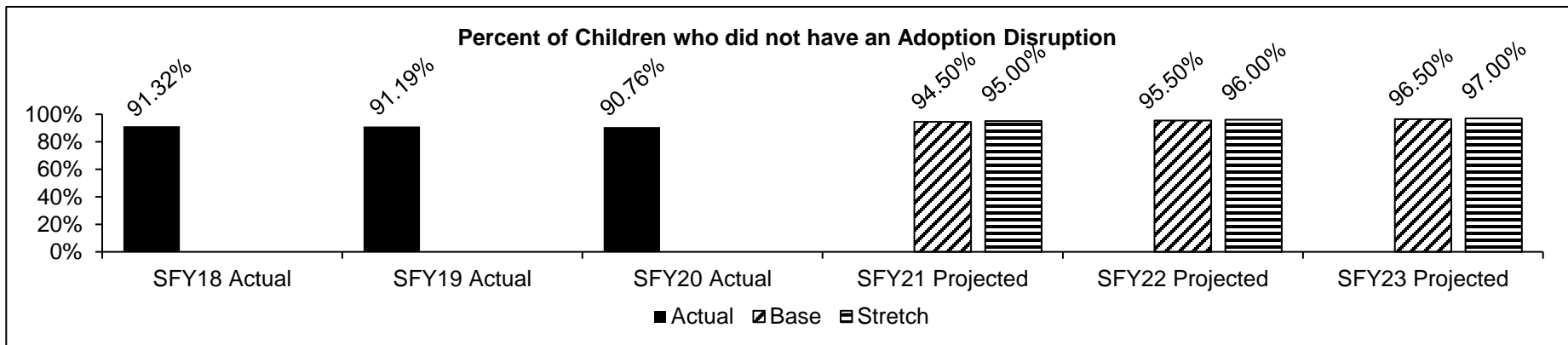
Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



Children not having an adoption disruptions reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the Division.



## PROGRAM DESCRIPTION

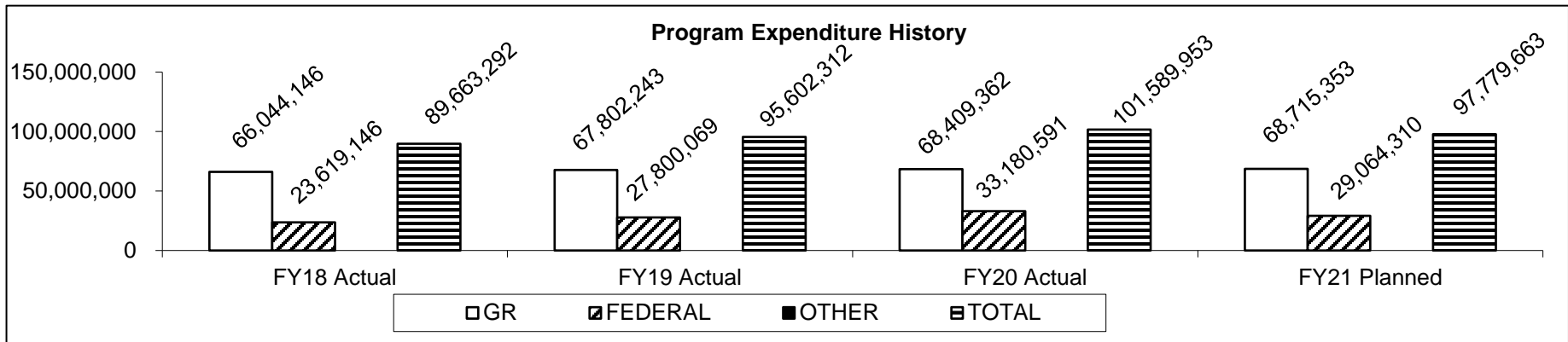
Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

**6. Are there federal matching requirements? If yes, please explain.**

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.



# **NDI - Child Welfare CTC**



# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Child Welfare CTC

DI# 1866001

Budget Unit 90200C

HB Section 11.345

## 1. AMOUNT OF REQUEST

### FY 2022 Budget Request

|              | GR               | Federal          | Other    | Total            |
|--------------|------------------|------------------|----------|------------------|
| PS           | 0                | 0                | 0        | 0                |
| EE           | 0                | 0                | 0        | 0                |
| PSD          | 1,279,569        | 1,664,813        | 0        | 2,944,382        |
| TRF          | 0                | 0                | 0        | 0                |
| <b>Total</b> | <b>1,279,569</b> | <b>1,664,813</b> | <b>0</b> | <b>2,944,382</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### FY 2022 Governor's Recommendation

|              | GR       | Federal  | Other    | Total    |
|--------------|----------|----------|----------|----------|
| PS           | 0        | 0        | 0        | 0        |
| EE           | 0        | 0        | 0        | 0        |
| PSD          | 0        | 0        | 0        | 0        |
| TRF          | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding shortfalls are projected in children's placement costs and services for Adoption/Guardianship Subsidy. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy and Guardianship increased by 660 and 309, respectively in FY20. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home in FY21. As a result, the number of children moving to permanency are expected to increase in FY21. This request is a continuation of supplemental funding.

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Child Welfare CTC

DI# 1866001

Budget Unit 90200C

HB Section 11.345

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and**

Projected shortfalls are based on July End of Month Projections. As a result of increased efforts to move children to a permanent home, a continuation of funding in the amount of \$2,944,382 is requested.

|                       | GR               | FF               | Total            |
|-----------------------|------------------|------------------|------------------|
| Adoption/Guardianship | 1,279,569        | 1,664,813        | 2,944,382        |
| <b>Total Need</b>     | <b>1,279,569</b> | <b>1,664,813</b> | <b>2,944,382</b> |

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions         | 1,279,569                 |                       | 1,664,813                  |                        |                              |                          | 2,944,382                    |                          |                                 |
| <b>Total PSD</b>              | <b>1,279,569</b>          |                       | <b>1,664,813</b>           |                        | <b>0</b>                     |                          | <b>2,944,382</b>             |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>1,279,569</b>          | <b>0.0</b>            | <b>1,664,813</b>           | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>2,944,382</b>             | <b>0.0</b>               | <b>0</b>                        |

## NEW DECISION ITEM

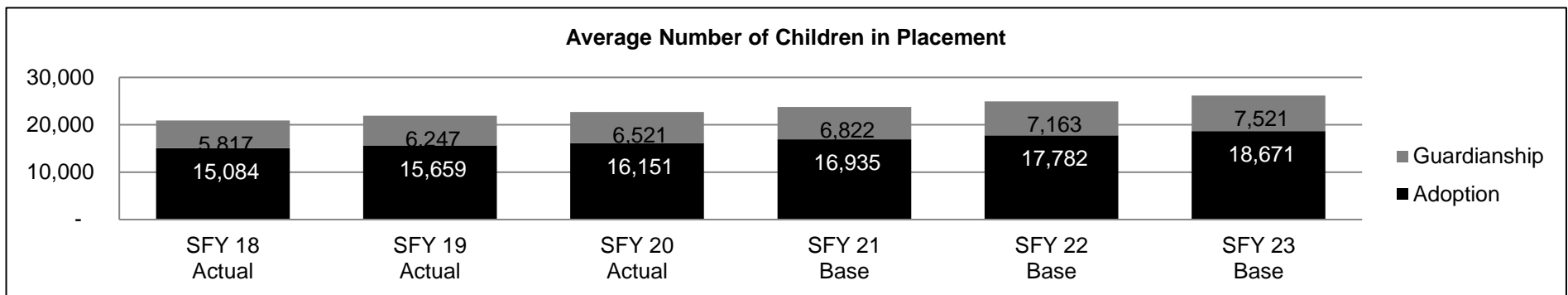
Department: Social Services  
Division: Children's Division  
DI Name: Child Welfare CTC

DI# 1866001

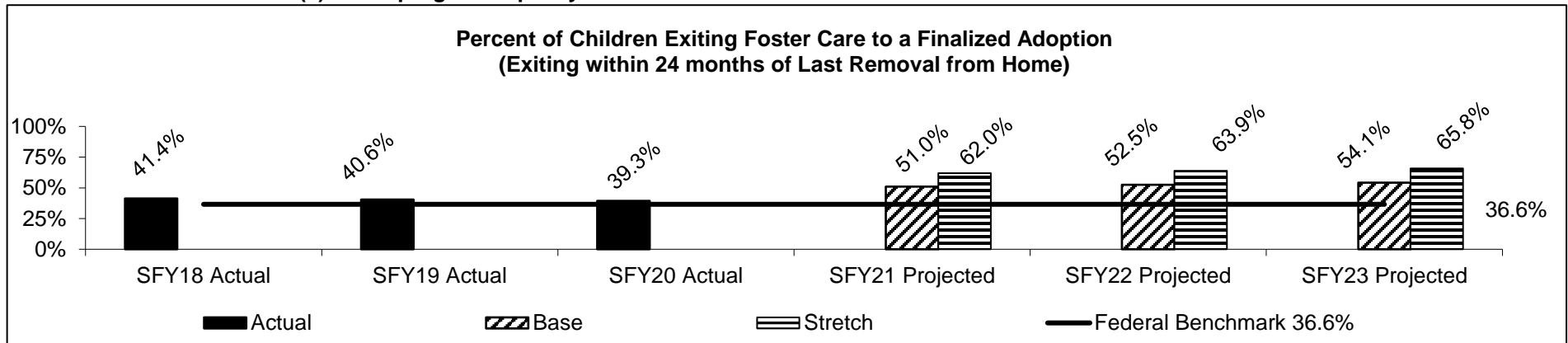
Budget Unit 90200C  
HB Section 11.345

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



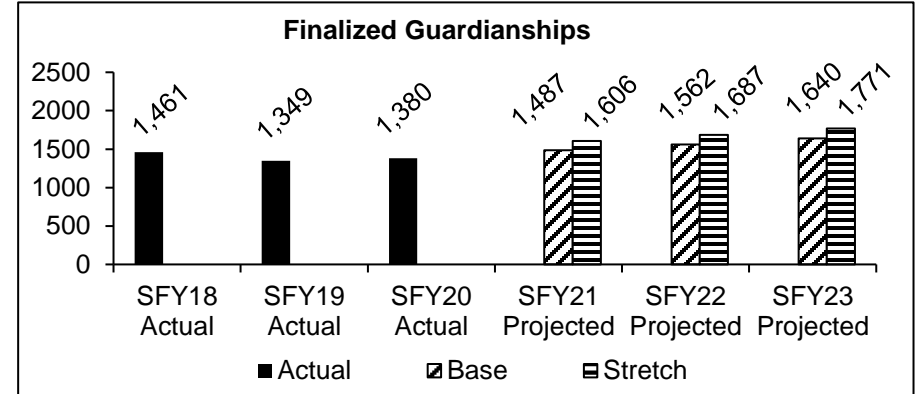
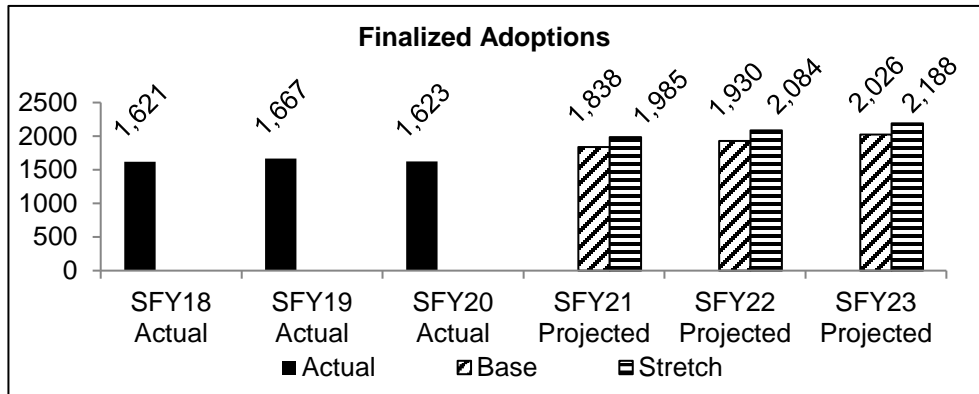
## NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Child Welfare CTC

DI# 1866001

Budget Unit 90200C  
HB Section 11.345

### 6c. Provide a measure(s) of the program's impact.



### 6d. Provide a measure(s) of the program's efficiency.



Children not having an adoption disruptions reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the Division.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CD is implementing an initiative to move children to permanent homes more quickly by reducing delays for children in care.



# DECISION ITEM DETAIL

| Budget Unit                        | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>ADOP/GUARDIANSHIP SUBSIDY</b>   |            |             |            |             |                    |             |            |             |
| <b>Child Welfare CTC - 1886001</b> |            |             |            |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS              | 0          | 0.00        | 0          | 0.00        | 2,944,382          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,944,382</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,944,382</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0        | 0.00        | \$0        | 0.00        | \$1,279,569        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                      | \$0        | 0.00        | \$0        | 0.00        | \$1,664,813        | 0.00        |            | 0.00        |
| OTHER FUNDS                        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |



# **NDI - Redirection of Adoption Savings**



# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Redirection of Adoption Savings

DI# 1886023

Budget Unit 90200C  
HB Section 11.345

## 1. AMOUNT OF REQUEST

| FY 2022 Budget Request |      |           |       |           |
|------------------------|------|-----------|-------|-----------|
|                        | GR   | Federal   | Other | Total     |
| PS                     | 0    | 0         | 0     | 0         |
| EE                     | 0    | 0         | 0     | 0         |
| PSD                    | 0    | 4,000,000 | 0     | 4,000,000 |
| TRF                    | 0    | 0         | 0     | 0         |
| Total                  | 0    | 4,000,000 | 0     | 4,000,000 |
| FTE                    | 0.00 | 0.00      | 0.00  | 0.00      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |      |         |       |       |
|-----------------------------------|------|---------|-------|-------|
|                                   | GR   | Federal | Other | Total |
| PS                                | 0    | 0       | 0     | 0     |
| EE                                | 0    | 0       | 0     | 0     |
| PSD                               | 0    | 0       | 0     | 0     |
| TRF                               | 0    | 0       | 0     | 0     |
| Total                             | 0    | 0       | 0     | 0     |
| FTE                               | 0.00 | 0.00    | 0.00  | 0.00  |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                        | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion                  | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                      | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>Authority</u> |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law 110-351) revised circumstances in which states would be allowed to access Federal Title IV-E funds on behalf of children adopted. Included in this change was an allowance whereby the child's age at time of adoption was the primary criteria for accessing federal funds. The federal requirement will eventually include all children, as the age criteria is being reduced each year. States are required to reinvest these funds and DSS needs appropriation authority to facilitate this change.

P.L. 113-183 Subtitle B - Improving Opportunities for Children in Foster Care and Supporting Permanency

# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Redirection of Adoption Savings

DI# 1886023

Budget Unit 90200C  
HB Section 11.345

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Administration for Children and Families (ACF) has issued policy requirements on how dollars must be reinvested. Funds must be spent to provide services allowable under Federal Title IV-B or IV-E programs with at least 30 percent being spent on post-adoption services and services to support positive permanent outcomes for children at risk of entering foster care. These dollars must supplement and not supplant any federal or non-federal dollars already being used to provide these services. Using these dollars to provide prevention services to families in order to safely maintain a child in their home is the focus of these reinvested funds. Children's Division would work with community based service providers to provide services to meet the needs of the children and families to maintain permanency in the home, such as support groups for youth, educational services and medical and/or behavioral services.

|                               | GR       | FF               | Total            |
|-------------------------------|----------|------------------|------------------|
| Adoption/Guardianship Subsidy | 0        | 4,000,000        | 4,000,000        |
| <b>Grand Total</b>            | <b>0</b> | <b>4,000,000</b> | <b>4,000,000</b> |

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions         |                           |                       | 4,000,000                  |                        |                              |                          | 4,000,000                    |                          |                                 |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>4,000,000</b>           |                        | <b>0</b>                     |                          | <b>4,000,000</b>             |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.0</b>            | <b>4,000,000</b>           | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>4,000,000</b>             | <b>0.0</b>               | <b>0</b>                        |

## NEW DECISION ITEM

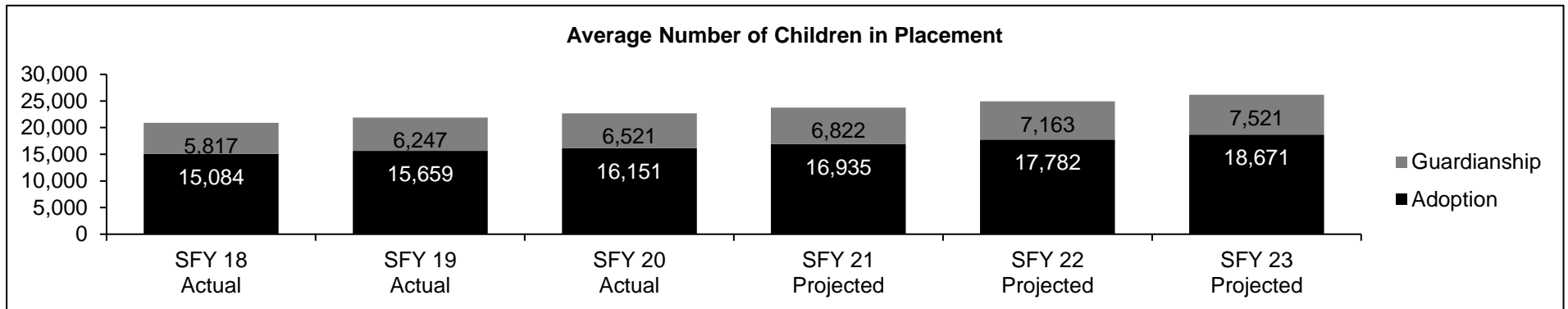
Department: Social Services  
Division: Children's Division  
DI Name: Redirection of Adoption Savings

DI# 1886023

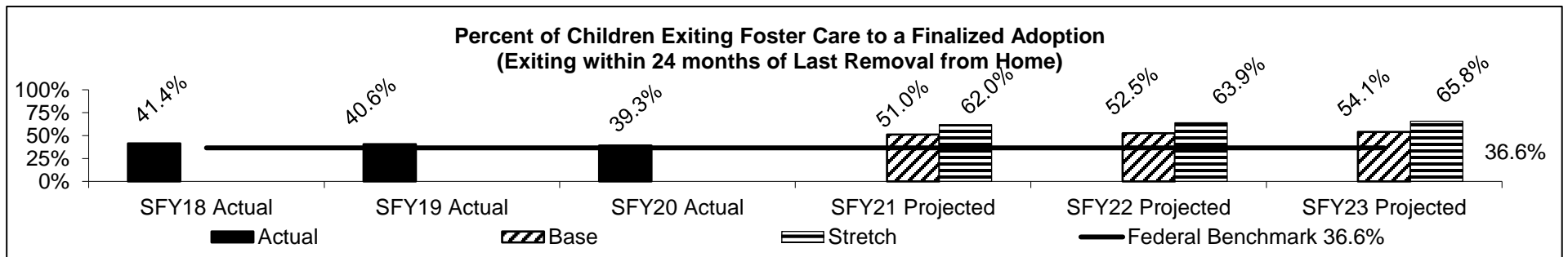
Budget Unit 90200C  
HB Section 11.345

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



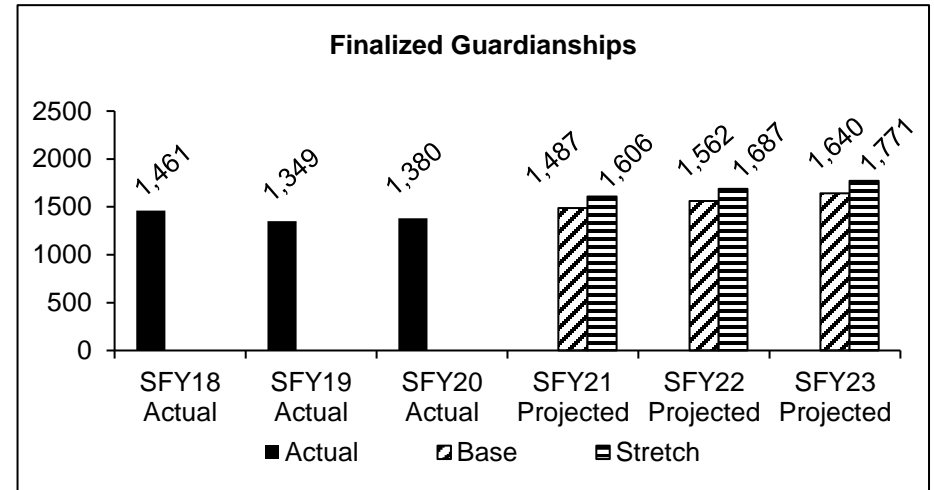
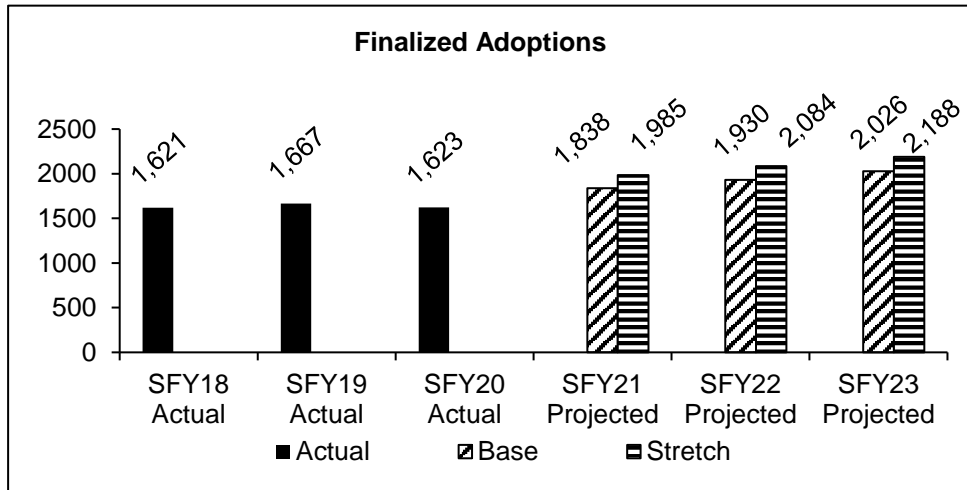
## NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Redirection of Adoption Savings

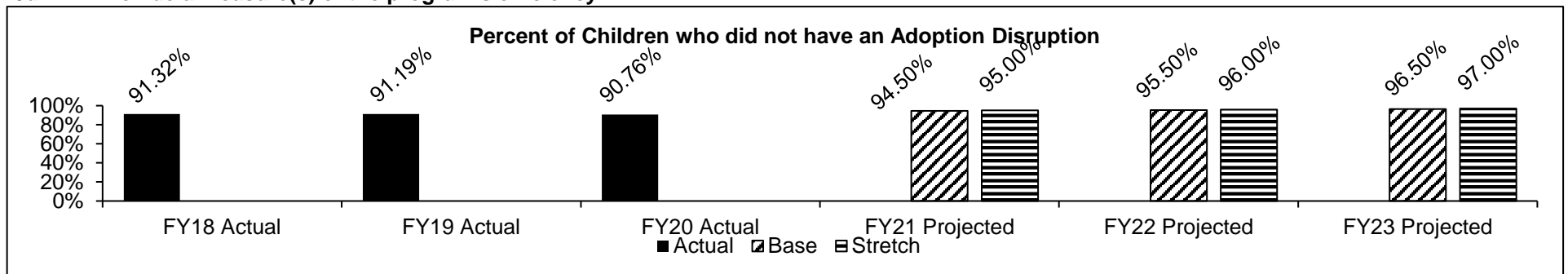
DI# 1886023

Budget Unit 90200C  
HB Section 11.345

### 6c. Provide a measure(s) of the program's impact.



### 6d. Provide a measure(s) of the program's efficiency.



## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain permanent families through prevention services for post adoptions.



**DECISION ITEM DETAIL**

| Budget Unit                                     | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>ADOP/GUARDIANSHIP SUBSIDY</b>                |            |             |            |             |                    |             |            |             |
| <b>Redirection of Adoption Saving - 1886023</b> |            |             |            |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 4,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>4,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$4,000,000        | 0.00        |            | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |



# **NDI - Adoption and Legal Guardianship**



## NEW DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 DI Name: Adoption & Legal Guardianship  
 Incentive Payments

DI# 1886025

Budget Unit 90200C  
 HB Section 11.345

### 1. AMOUNT OF REQUEST

| FY 2022 Budget Request |          |                |          |                |
|------------------------|----------|----------------|----------|----------------|
|                        | GR       | Federal        | Other    | Total          |
| PS                     | 0        | 0              | 0        | 0              |
| EE                     | 0        | 0              | 0        | 0              |
| PSD                    | 0        | 500,000        | 0        | 500,000        |
| TRF                    | 0        | 0              | 0        | 0              |
| <b>Total</b>           | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>500,000</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                        | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion                  | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                      | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>Authority</u> |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Adoption and Safe Families Act of 1997 (Public Law 105-89) established the Adoption Incentive program. This program provides incentive payments to Title IV-E agencies to increase their number foster child adoptions, with additional incentives for the adoption of children with special needs. The program has been reauthorized and revised several times since inception to continue to provide incentives to Title IV-E agencies that improve performance in finding permanent homes for children and youth in foster care who are unable to be reunified with their parents. In 2014, the program was renamed the Adoption and Legal Guardianship Incentive Payment program to recognize improved performance in both adoptions and legal guardianship of children in foster care. Appropriation authority is requested to utilize incentive payments to be spent on allowable services and activities related to adoption and guardianship.

Adoption and Safe Families Act of 1997 (P.L. 105-89); Reauthorized several times with the most recent occurring in 2014 with the Preventing Sex Trafficking and Strengthening Families Act (P.L. 113-183)

# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Adoption & Legal Guardianship  
Incentive Payments

DI# 1886025

Budget Unit 90200C  
HB Section 11.345

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Administration for Children and Families (ACF) has issued policy requirements on how dollars must be spent. Funds must be spent to provide services and activities allowable under Federal Title IV-B or IV-E programs related to adoption and legal guardianship. Federal funding will be provided to assist with foster and adoptive recruitment, working with providers to help promote youth to be adopted, and payment for contract attorneys to provide termination of parental rights (TPR) and adoption legal work. Funding was previously through Grants and Donations; however, the Children's Division is requesting the funding to be through 11.345, Adoption/Guardianship Subsidy, as it relates to the Adoption Subsidy program.

| Adoption Incentive Spend Plan |     |           |           |
|-------------------------------|-----|-----------|-----------|
|                               | GR  | FF        | Total     |
| Heart Gallery                 |     | \$14,000  | \$14,000  |
| Foster/Adoptive Recruitment   |     | \$50,000  | \$50,000  |
| TPR/Adoption Attorneys        |     | \$436,000 | \$436,000 |
|                               | \$0 | \$500,000 | \$500,000 |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Budget Object Class/Job Class  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>  | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>  | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions  |                           |                       | 500,000                    |                        |                              |                          | 500,000                      |                          |                                 |
| <b>Total PSD</b>   | <b>0</b>                  |                       | <b>500,000</b>             |                        | <b>0</b>                     |                          | <b>500,000</b>               |                          | <b>0</b>                        |
| Transfers  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>   | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>   | <b>0</b>                  | <b>0.0</b>            | <b>500,000</b>             | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>500,000</b>               | <b>0.0</b>               | <b>0</b>                        |

## NEW DECISION ITEM

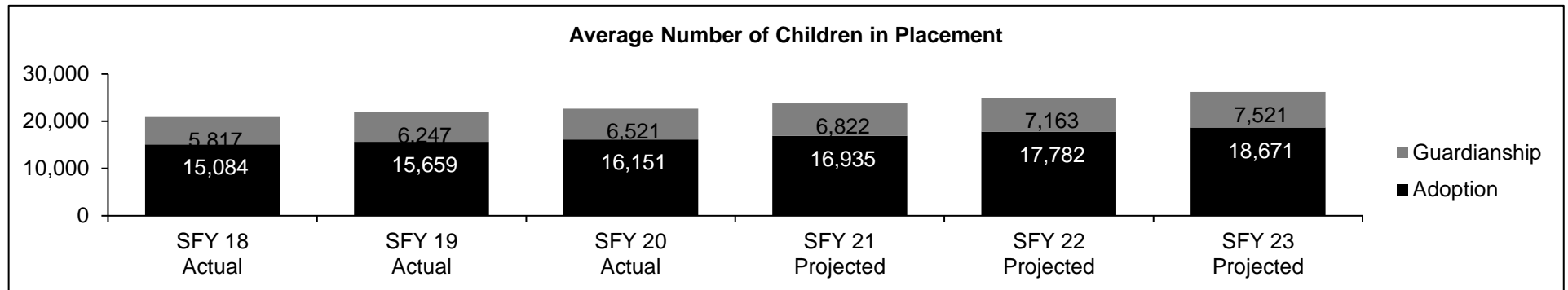
Department: Social Services  
Division: Children's Division  
DI Name: Adoption & Legal Guardianship  
Incentive Payments

DI# 1886025

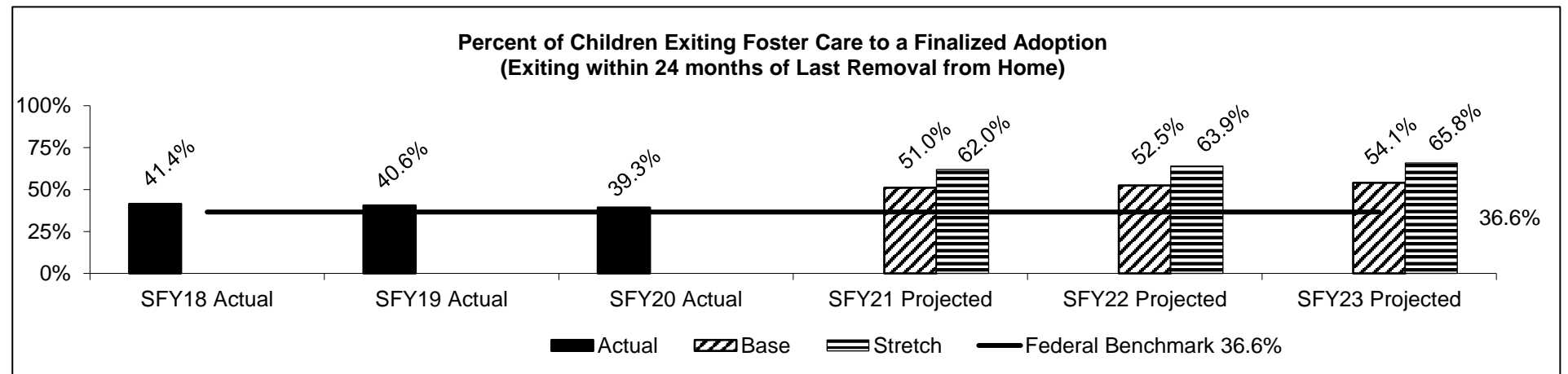
Budget Unit 90200C  
HB Section 11.345

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



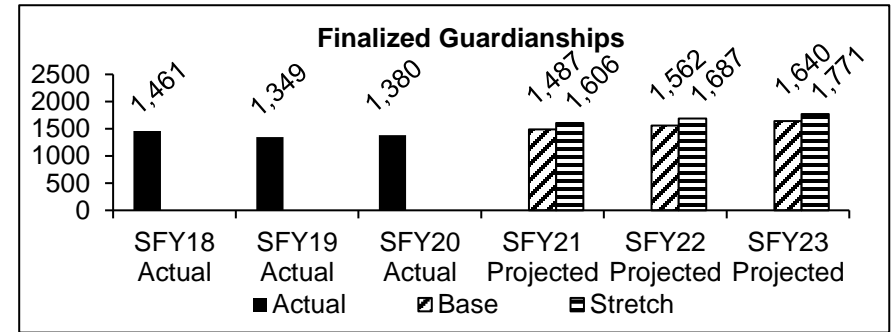
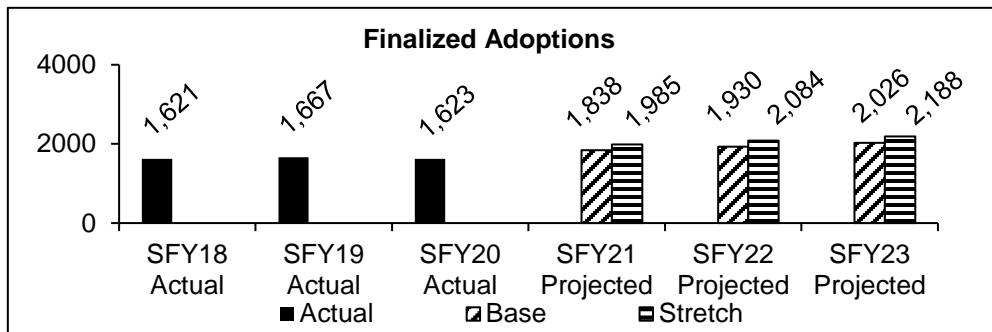
## NEW DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**DI Name:** Adoption & Legal Guardianship  
**Incentive Payments**

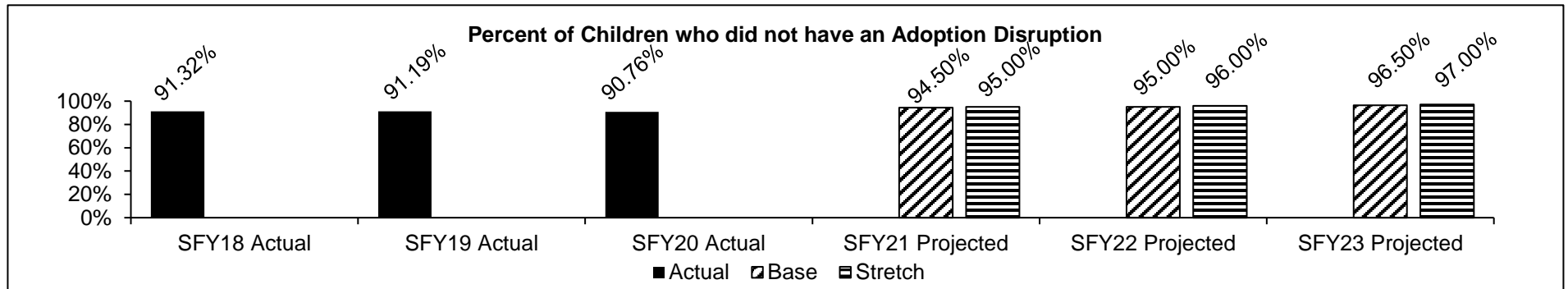
**DI#** 1886025

**Budget Unit** 90200C  
**HB Section** 11.345

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**



Children not having an adoption disruptions reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the Division.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain permanent families through prevention services for post adoptions.



# DECISION ITEM DETAIL

| Budget Unit  | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>ADOP/GUARDIANSHIP SUBSIDY</b>                   |            |             |            |             |                  |             |            |             |
| <b>Adoption &amp; Legal Guardianship - 1886025</b> |            |             |            |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS                              | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                    | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                      | \$0        | 0.00        | \$0        | 0.00        | \$500,000        | 0.00        |            | 0.00        |
| OTHER FUNDS  | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |



**Core -  
Family Resource  
Centers**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |             |                  |
|--------------|------------------------|------------------|-------------|------------------|
|              | GR                     | Federal          | Other       | Total            |
| PS           | 0                      | 0                | 0           | 0                |
| EE           | 0                      | 0                | 0           | 0                |
| PSD          | 1,825,000              | 2,925,000        | 0           | 4,750,000        |
| TRF          | 0                      | 0                | 0           | 0                |
| <b>Total</b> | <b>1,825,000</b>       | <b>2,925,000</b> | <b>0</b>    | <b>4,750,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

Family Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family Resource Centers

**CORE DECISION ITEM**

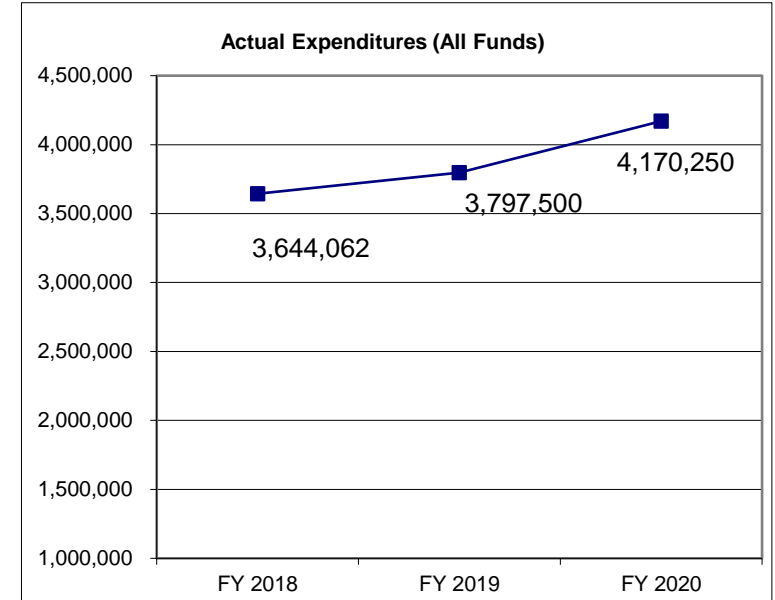
**Department: Social Services**  
**Division: Children's Division**  
**Core: Family Resource Centers**

**Budget Unit: 90202C**

**HB Section: 11.350**

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 3,850,000                 | 3,850,000                 | 4,225,000                 | 4,750,000                      |
| Less Reverted (All Funds)       | 0                         | (52,500)                  | (54,750)                  | (58,550)                       |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 3,850,000                 | 3,797,500                 | 4,170,250                 | 4,691,450                      |
| Actual Expenditures (All Funds) | 3,644,062                 | 3,797,500                 | 4,170,250                 | N/A                            |
| Unexpended (All Funds)          | 205,938                   | 0                         | 0                         | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 26,250                    | 0                         | 0                         | N/A                            |
| Federal                         | 179,688                   | 0                         | 0                         | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |
|                                 | <b>(1)</b>                | <b>(2)</b>                | <b>(3)</b>                | <b>(4)</b>                     |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

**NOTES:**

**(1)** FY18 - Flexibility was utilized in FY18 of \$382,155 (\$188,386 GR and \$193,769 FF) from Extreme Recruitment to Adoption Resource Centers.

**(2)** FY19 - Flexibility was utilized in FY19 of \$211,000 FF from Extreme Recruitment to Adoption Resource Centers.

**(3)** FY20 - Additional funding for the Family Resource Center in Rolla of \$375,00 (\$75,000 GR and \$300,000 FF) was appropriated.

**(4)** FY21 - Additional funding for the Family Resource Center in Rolla of \$525,000 FF was appropriated.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FAMILY RESOURCE CENTERS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|------------------|--------------------|
| <hr/>                              |                         |             |                  |                  |              |                  |                    |
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 1,825,000        | 2,925,000        | 0            | 4,750,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>1,825,000</b> | <b>2,925,000</b> | <b>0</b>     | <b>4,750,000</b> |                    |
| <hr/>                              |                         |             |                  |                  |              |                  |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 1,825,000        | 2,925,000        | 0            | 4,750,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>1,825,000</b> | <b>2,925,000</b> | <b>0</b>     | <b>4,750,000</b> |                    |
| <hr/>                              |                         |             |                  |                  |              |                  |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 1,825,000        | 2,925,000        | 0            | 4,750,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>1,825,000</b> | <b>2,925,000</b> | <b>0</b>     | <b>4,750,000</b> |                    |
| <hr/>                              |                         |             |                  |                  |              |                  |                    |

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                    |             |                    |             |            |             |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>FAMILY RESOURCE CENTERS</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC               |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                | 1,770,250          | 0.00        | 1,825,000          | 0.00        | 1,825,000          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 2,400,000          | 0.00        | 2,925,000          | 0.00        | 2,925,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 4,170,250          | 0.00        | 4,750,000          | 0.00        | 4,750,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>4,170,250</b>   | <b>0.00</b> | <b>4,750,000</b>   | <b>0.00</b> | <b>4,750,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$4,170,250</b> | <b>0.00</b> | <b>\$4,750,000</b> | <b>0.00</b> | <b>\$4,750,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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## FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90202C<br><b>BUDGET UNIT NAME:</b> Family Resource Centers<br><b>HOUSE BILL SECTION:</b> 11.350 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|--|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

***Family Resource Center Flexibility***

|                                |              |                    |             |   |
|--------------------------------|--------------|--------------------|-------------|---|
| <i>Family Resource Centers</i> | \$2,300,000  | 50%                | \$1,150,000 | Not more than fifty percent (50%) flexibility is allowed between Family Resource Centers and Extreme Recruitment within this section. |
| <i>Extreme Recruitment</i>     | \$1,775,000  | 50%                | \$887,500   |   |
| <b>Total</b>                   | <b>%Flex</b> | <b>Flex Amount</b> |             |   |
| \$ 4,075,000                   | 50%          | \$2,037,500        |             |   |

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED          | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| \$435,878                                       | Estimated amount of flexibility used between these subsections is \$1,000,000 | 50% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE  | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|---|--|
| Flexibility was utilized from Extreme Recruitment to Family Resource Centers in FY20. | Flexibility between Family Resource Centers and Extreme Recruitment allows the Children's Division to utilize funding between these subsections of HB 11.350 |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020     | FY 2020 | FY 2021     | FY 2021 | FY 2022     | FY 2022  | *****   | *****   |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item                  | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | SECURED | SECURED |
| Budget Object Class            | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | COLUMN  | COLUMN  |
| <b>FAMILY RESOURCE CENTERS</b> |             |         |             |         |             |          |         |         |
| <b>CORE</b>                    |             |         |             |         |             |          |         |         |
| PROGRAM DISTRIBUTIONS          | 4,170,250   | 0.00    | 4,750,000   | 0.00    | 4,750,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                     | 4,170,250   | 0.00    | 4,750,000   | 0.00    | 4,750,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$4,170,250 | 0.00    | \$4,750,000 | 0.00    | \$4,750,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$1,770,250 | 0.00    | \$1,825,000 | 0.00    | \$1,825,000 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$2,400,000 | 0.00    | \$2,925,000 | 0.00    | \$2,925,000 | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.350**

**Program Name: Family Resource Centers**

**Program is found in the following core budget(s): Family Resource Centers**

### 1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care

### 1b. What does this program do?

The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state with the exception of the northeast region.

Services that may be provided include the following:

- Support groups for youth
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite care
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals

The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.

| SFY21 Family Resource Center/Programs                          |   |                     |
|--|---|---------------------|
| Family Resource Centers  | Types of Service Provided   |                     |
| FosterAdoptConnect– Kansas City                                | Resource Center/Extreme Recruitment Funding/Community Connections | \$ 1,243,873        |
| FosterAdoptConnect – Northwest                                 | Resource Center Funding   | \$ 231,911          |
| Foster and Adoptive Care Coalition – St. Louis                 | Resource Center/Extreme Recruitment Funding                       | \$ 812,538          |
| Central MO Foster Care & Adoption Association– Jefferson City  | Resource Center/Extreme Recruitment Funding                       | \$ 695,087          |
| Central MO Foster Care & Adoption Association– Phelps Co/Rolla | Resource Center/Community Connections                             | \$ 899,250          |
| FosterAdoptConnect – Springfield                               | Resource Center/Extreme Recruitment Funding/Community Connections | \$ 671,244          |
| FosterAdoptiveConnect - Southeast Missouri                     | Resource Center Funding   | \$ 141,097          |
|  |   | <u>\$ 4,695,000</u> |

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

## PROGRAM DESCRIPTION

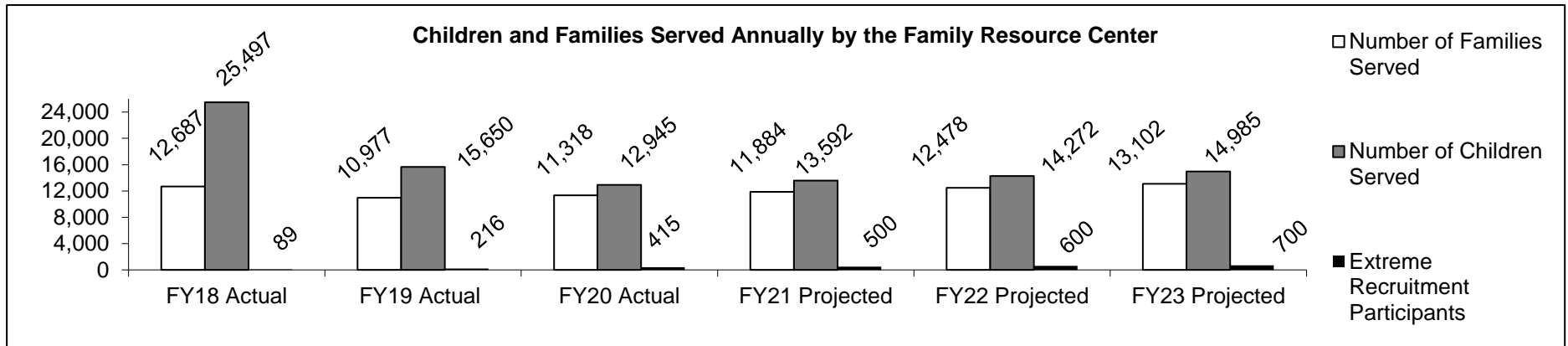
Department: Social Services

HB Section(s): 11.350

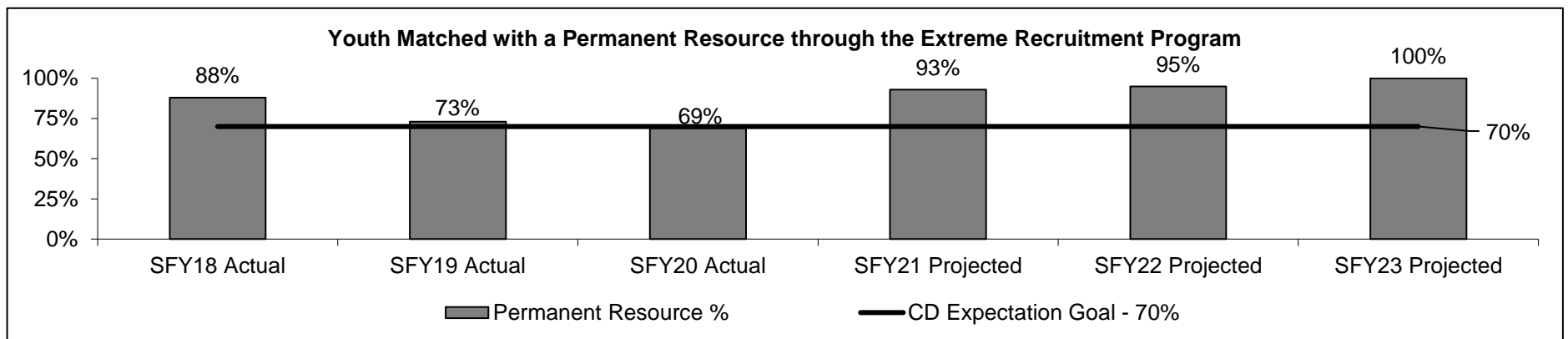
Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

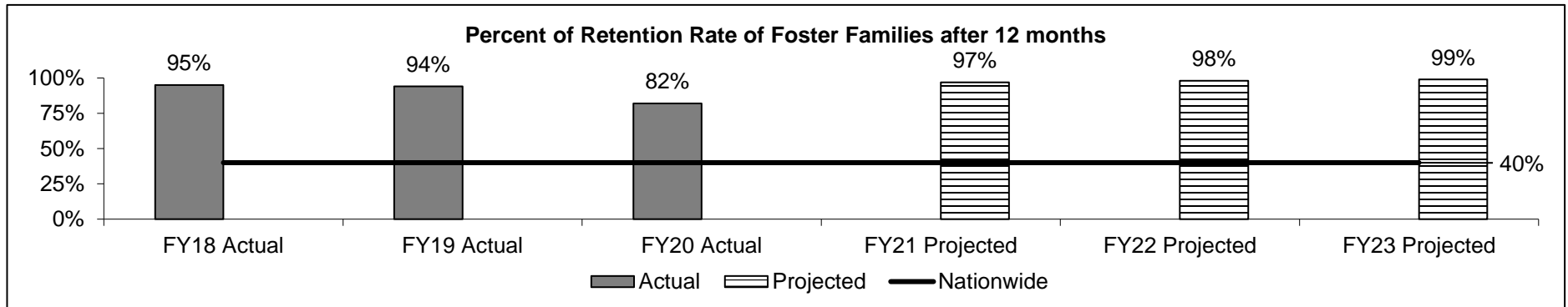
Department: Social Services

HB Section(s): 11.350

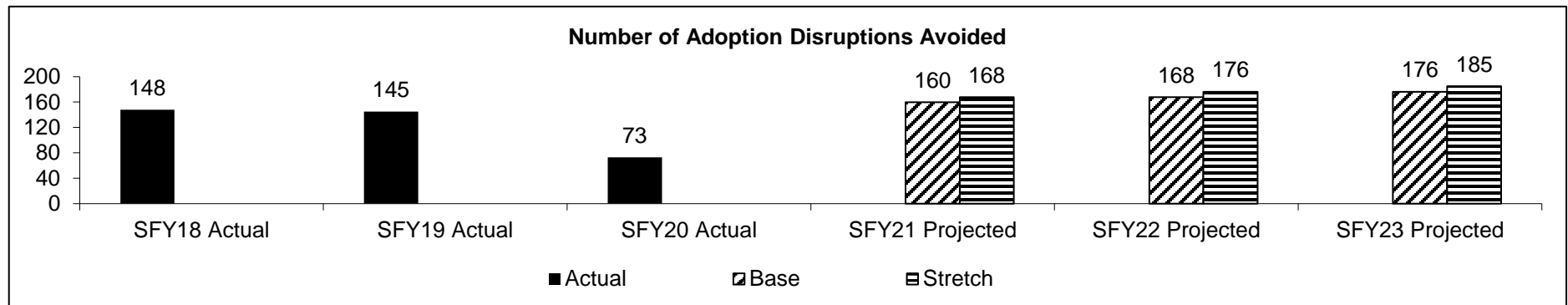
Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

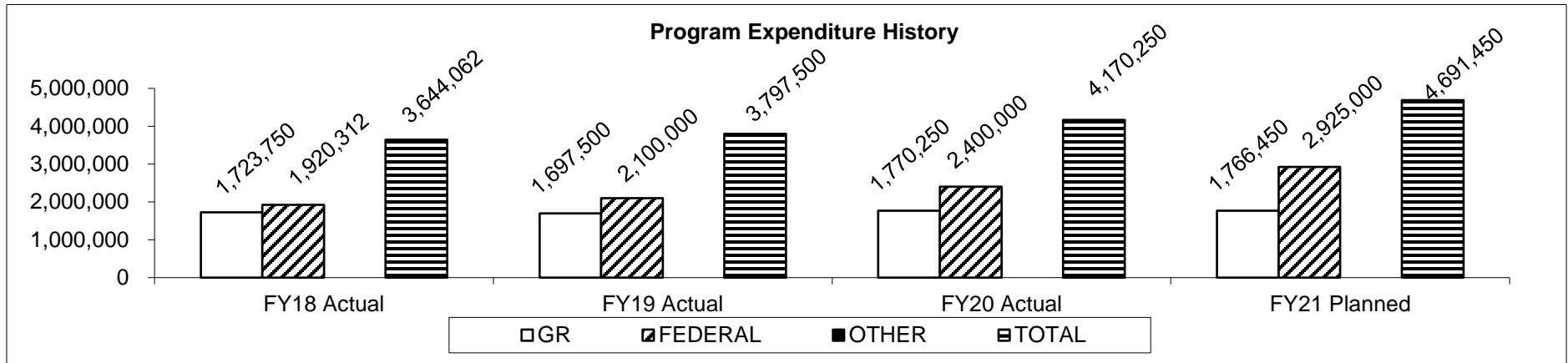
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserve.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 11.350

**6. Are there federal matching requirements? If yes, please explain.**

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

**7. Is this a federally mandated program? If yes, please explain.**

No.

# **Core - Independent Living**





## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Independent Living

Budget Unit: 90205C  
HB Section: 11.355

### 1. CORE FINANCIAL SUMMARY

|              | FY 2022 Budget Request |                  |             |                  |
|--------------|------------------------|------------------|-------------|------------------|
|              | GR                     | Federal          | Other       | Total            |
| PS           | 0                      | 0                | 0           | 0                |
| EE           | 0                      | 116,121          | 0           | 116,121          |
| PSD          | 0                      | 2,883,779        | 0           | 2,883,779        |
| TRF          | 0                      | 0                | 0           | 0                |
| <b>Total</b> | <b>0</b>               | <b>2,999,900</b> | <b>0</b>    | <b>2,999,900</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2022 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Chafee services assist youth in achieving their own goals for self-sufficiency and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood.

The Chafee Foster Care Independence Program:

- Provides funding for independent living activities;
- Offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services;
- Emphasizes the importance of securing permanent families for young people in foster care;
- Expands the opportunity for states to offer Medicaid to young people transitioning from care; and
- Increases state accountability for outcomes for young people transitioning from foster care.

### 3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

# CORE DECISION ITEM

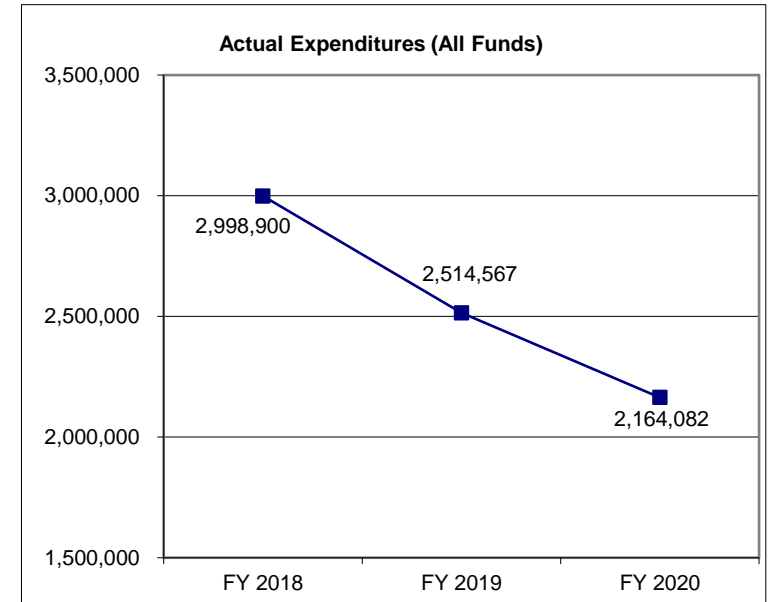
Department: Social Services  
Division: Children's Division  
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.355

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,999,900         | 2,999,900         | 2,999,900         | 2,999,900              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 2,999,900         | 2,999,900         | 2,999,900         | 2,999,900              |
| Actual Expenditures (All Funds) | 2,998,900         | 2,514,567         | 2,164,082         | N/A                    |
| Unexpended (All Funds)          | 1,000             | 485,333           | 835,818           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 1,000             | 485,333           | 835,818           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

## NOTES:

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
INDEPENDENT LIVING**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b>                |
|------------------------------------|-----|------|--|-------------------------|-------------|-----------|------------------|--------------|------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                         |             |           |                  |              |                  |                                   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 197,429          | 0            | 197,429          |                                   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 2,802,471        | 0            | 2,802,471        |                                   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>2,999,900</b> | <b>0</b>     | <b>2,999,900</b> |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                         |             |           |                  |              |                  |                                   |
| Core Reallocation                  | 337 | 7560 |  | EE                      | 0.00        | 0         | (81,308)         | 0            | (81,308)         | Independent Living Reallocations. |
| Core Reallocation                  | 337 | 7560 |  | PD                      | 0.00        | 0         | 81,308           | 0            | 81,308           | Independent Living Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>         | <b>0</b>     | <b>0</b>         |                                   |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                         |             |           |                  |              |                  |                                   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 116,121          | 0            | 116,121          |                                   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 2,883,779        | 0            | 2,883,779        |                                   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>2,999,900</b> | <b>0</b>     | <b>2,999,900</b> |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                         |             |           |                  |              |                  |                                   |
|                                    |     |      |  | EE                      | 0.00        | 0         | 116,121          | 0            | 116,121          |                                   |
|                                    |     |      |  | PD                      | 0.00        | 0         | 2,883,779        | 0            | 2,883,779        |                                   |
|                                    |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>2,999,900</b> | <b>0</b>     | <b>2,999,900</b> |                                   |

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                    |             |                    |             |            |             |  |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item                  | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |  |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |  |
| <b>INDEPENDENT LIVING</b>      |                    |             |                    |             |                    |             |            |             |  |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |            |             |  |
| EXPENSE & EQUIPMENT            |                    |             |                    |             |                    |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 115,528            | 0.00        | 197,429            | 0.00        | 116,121            | 0.00        | 0          | 0.00        |  |
| TOTAL - EE                     | 115,528            | 0.00        | 197,429            | 0.00        | 116,121            | 0.00        | 0          | 0.00        |  |
| PROGRAM-SPECIFIC               |                    |             |                    |             |                    |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 2,048,554          | 0.00        | 2,802,471          | 0.00        | 2,883,779          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                     | 2,048,554          | 0.00        | 2,802,471          | 0.00        | 2,883,779          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                   | <b>2,164,082</b>   | <b>0.00</b> | <b>2,999,900</b>   | <b>0.00</b> | <b>2,999,900</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$2,164,082</b> | <b>0.00</b> | <b>\$2,999,900</b> | <b>0.00</b> | <b>\$2,999,900</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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### FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90205C/90207C<br><b>BUDGET UNIT NAME:</b> Independent Living/Transitional Living<br><b>HOUSE BILL SECTION:</b> 11.355 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|--|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

***Child Welfare Flexibility***

|   |               |     |              |
|---|---------------|-----|--------------|
| Children's Treatment Services HB 11.315     | \$22,070,556  | 10% | \$2,207,056  |
| Foster Care/Residential Treatment HB 11.325 | \$153,847,621 | 10% | \$15,384,762 |
| Adoption Guardianship Subsidy HB 11.345     | \$105,224,073 | 10% | \$10,522,407 |
| Independent/Transitional Living HB 11.355   | \$5,318,787   | 10% | \$531,879    |

|                |              |                    |
|----------------|--------------|--------------------|
| <b>Total</b>   | <b>%Flex</b> | <b>Flex Amount</b> |
| \$ 286,461,037 | 10%          | \$28,646,104       |

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, and 11.355

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                           | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$5,264,986                                     | HB11 language allows up to 10% flexibility between sections 11.315, 11.325, 11.345, and 11.355 | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|----------------------------------|---|
| N/A                              | <p>Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.</p> |

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item              | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class        | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>INDEPENDENT LIVING</b>  |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                |                    |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE           | 41,437             | 0.00        | 5,000              | 0.00        | 41,437             | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE       | 1,140              | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| SUPPLIES                   | 0                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT   | 0                  | 0.00        | 7,000              | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES      | 6,540              | 0.00        | 180,074            | 0.00        | 10,000             | 0.00        | 0          | 0.00        |
| BUILDING LEASE PAYMENTS    | 29,334             | 0.00        | 354                | 0.00        | 30,000             | 0.00        | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES | 2,394              | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES     | 34,683             | 0.00        | 5,000              | 0.00        | 34,683             | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>          | <b>115,528</b>     | <b>0.00</b> | <b>197,429</b>     | <b>0.00</b> | <b>116,121</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS      | 2,048,554          | 0.00        | 2,802,471          | 0.00        | 2,883,779          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>          | <b>2,048,554</b>   | <b>0.00</b> | <b>2,802,471</b>   | <b>0.00</b> | <b>2,883,779</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$2,164,082</b> | <b>0.00</b> | <b>\$2,999,900</b> | <b>0.00</b> | <b>\$2,999,900</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$2,164,082</b> | <b>0.00</b> | <b>\$2,999,900</b> | <b>0.00</b> | <b>\$2,999,900</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>         | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.355**

**Program Name: Independent Living**

**Program is found in the following core budget(s): Independent Living**

### 1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

### 1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood through life skills teaching. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient, and productive transition to adulthood
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in age or developmentally-appropriate activities
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older, but have not yet reached age 23. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contractors provide services to all foster youth, ages 14 through 23, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training, or assist the youth in obtaining appropriate resources.

| Provider                           | Region                                     |
|------------------------------------|--|
| LINC                               | KC Region                                  |
| The Community Partnership          | Maries, Phelps, Pulaski and Texas Counties |
| Preferred Family Healthcare Inc.   | Southeast and Southwest                    |
| Epworth Children & Family Services | St. Louis City and County                  |
| Family Facets                      | Northeast                                  |
| Preferred Family Healthcare Inc.   | Northwest                                  |

## PROGRAM DESCRIPTION

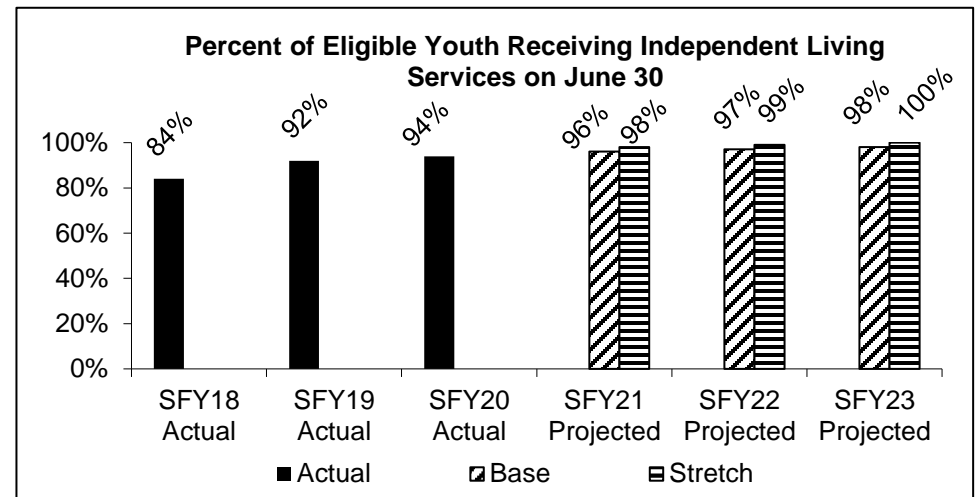
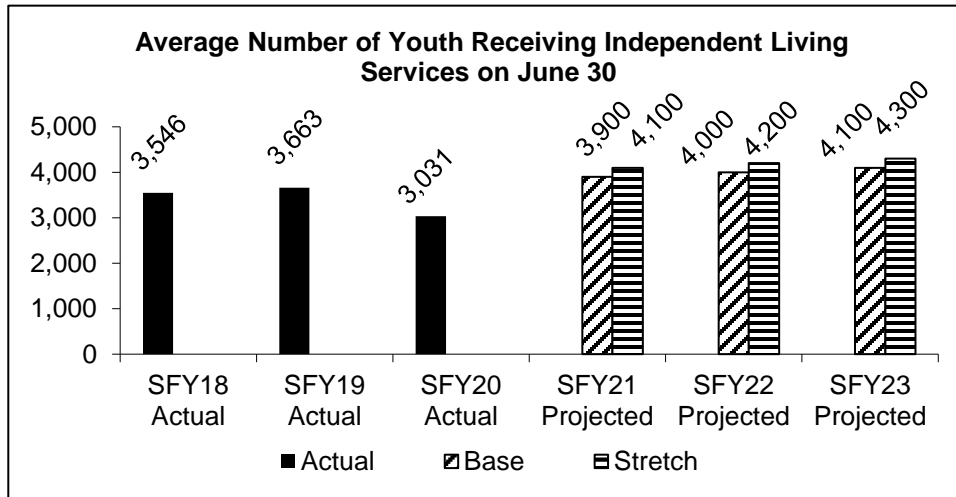
Department: Social Services

HB Section(s): 11.355

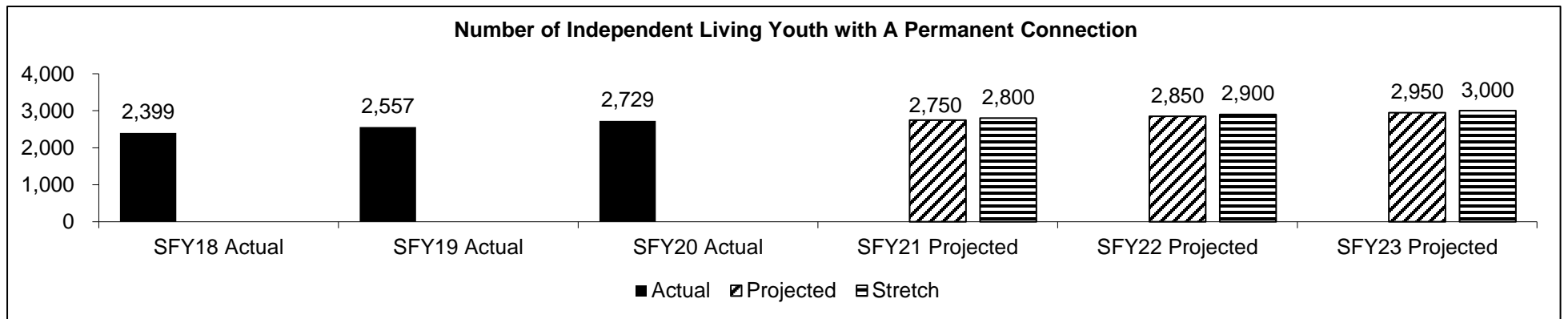
Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.





## PROGRAM DESCRIPTION

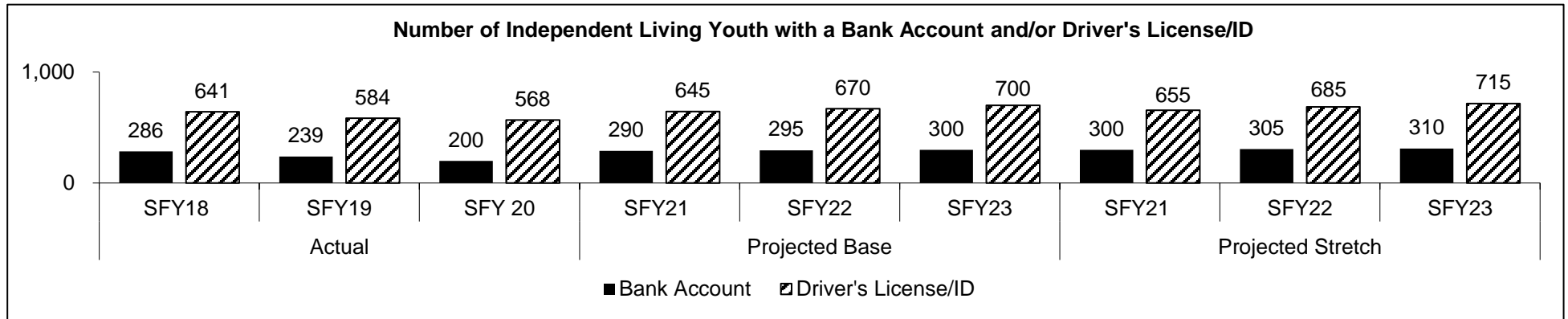
Department: Social Services

HB Section(s): 11.355

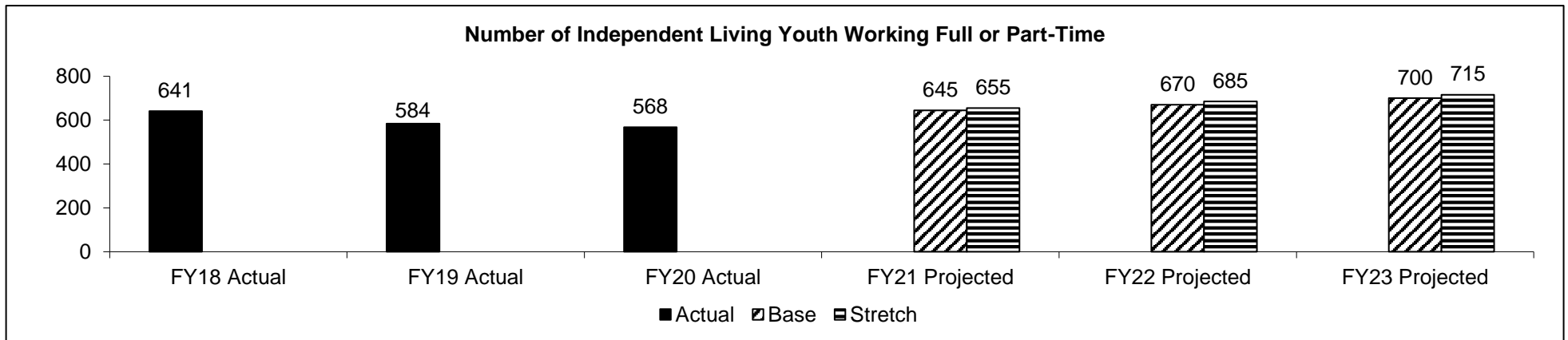
Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

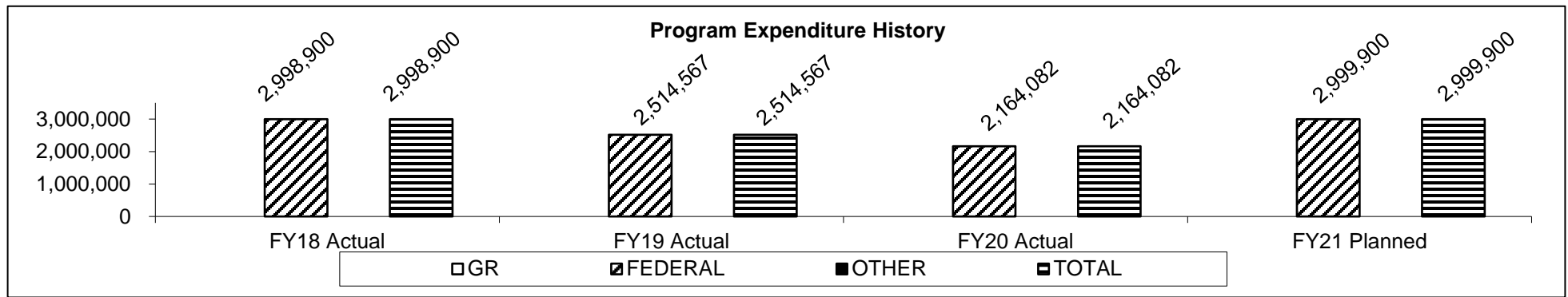
Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserve.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 207.010, 207.020, and 210.001 RSMo.; Federal law: P.L. 99-272.

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

**7. Is this a federally mandated program? If yes, please explain.**

Independent Living is a federally funded and mandated program.

# **Core - Transitional Living**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Transitional Living

Budget Unit: 90207C  
HB Section: 11.355

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                  |                |             |                  |
|------------------------|------------------|----------------|-------------|------------------|
|                        | GR               | Federal        | Other       | Total            |
| PS                     | 0                | 0              | 0           | 0                |
| EE                     | 0                | 0              | 0           | 0                |
| PSD                    | 1,647,584        | 671,303        | 0           | 2,318,887        |
| TRF                    | 0                | 0              | 0           | 0                |
| <b>Total</b>           | <b>1,647,584</b> | <b>671,303</b> | <b>0</b>    | <b>2,318,887</b> |
|                        |                  |                |             |                  |
| <b>FTE</b>             | <b>0.00</b>      | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings, to adult independence in group homes, apartments, or with advocates. These funds are paid directly to the youth in the advocate program, and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent living arrangement. The program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

### 3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

# CORE DECISION ITEM

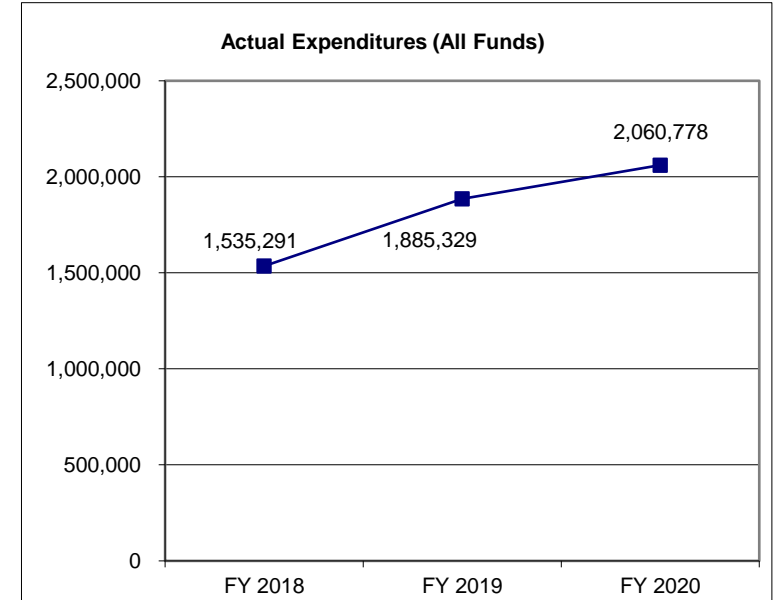
Department: Social Services  
Division: Children's Division  
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.355

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,918,887         | 2,622,948         | 2,918,887         | 2,318,887              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted* (All Funds)    | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 2,918,887         | 2,622,948         | 2,918,887         | 2,318,887              |
| Actual Expenditures (All Funds) | 1,535,291         | 1,885,329         | 2,060,778         | N/A                    |
| Unexpended (All Funds)          | 1,383,596         | 737,619           | 3,067,167         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 1,006,300         | 0                 | 505,920           | N/A                    |
| Federal                         | 377,296           | 737,619           | 352,189           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               | (2)               |                   | (3)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY18 - Transitional Living (TLP) services are eligible to be paid out of Independent Living (ILP) services, a portion of these services are paid out of ILP. It is anticipated that all of this funding will be utilized in FY19.

(2) FY19 - Flexibility of \$295,939 from Transitional Living to Adoption was utilized.

(3) FY21 - There was a core reduction of \$600,000 (\$450,000 GR and \$150,000 FF) due to projected lapse.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
TRANSITIONAL LIVING**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR               | Federal        | Other    | Total            | Explanation |
|-----------------------------|-----------------|-------------|------------------|----------------|----------|------------------|-------------|
| <hr/>                       |                 |             |                  |                |          |                  |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 1,647,584        | 671,303        | 0        | 2,318,887        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,647,584</b> | <b>671,303</b> | <b>0</b> | <b>2,318,887</b> |             |
| <hr/>                       |                 |             |                  |                |          |                  |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 1,647,584        | 671,303        | 0        | 2,318,887        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,647,584</b> | <b>671,303</b> | <b>0</b> | <b>2,318,887</b> |             |
| <hr/>                       |                 |             |                  |                |          |                  |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 1,647,584        | 671,303        | 0        | 2,318,887        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,647,584</b> | <b>671,303</b> | <b>0</b> | <b>2,318,887</b> |             |
| <hr/>                       |                 |             |                  |                |          |                  |             |

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |             |                    |             |                    |             |            |             |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                  | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                           | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>TRANSITIONAL LIVING</b>     |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                    |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC               |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                | 1,591,664          | 0.00        | 1,647,584          | 0.00        | 1,647,584          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 469,114            | 0.00        | 671,303            | 0.00        | 671,303            | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 2,060,778          | 0.00        | 2,318,887          | 0.00        | 2,318,887          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>2,060,778</b>   | <b>0.00</b> | <b>2,318,887</b>   | <b>0.00</b> | <b>2,318,887</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$2,060,778</b> | <b>0.00</b> | <b>\$2,318,887</b> | <b>0.00</b> | <b>\$2,318,887</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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### FLEXIBILITY REQUEST FORM

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 90205C/90207C<br><b>BUDGET UNIT NAME:</b> Independent Living/Transitional Living<br><b>HOUSE BILL SECTION:</b> 11.355 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|--|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

***Child Welfare Flexibility***

|   |               |     |              |
|---|---------------|-----|--------------|
| Children's Treatment Services HB 11.315     | \$22,070,556  | 10% | \$2,207,056  |
| Foster Care/Residential Treatment HB 11.325 | \$153,847,621 | 10% | \$15,384,762 |
| Adoption Guardianship Subsidy HB 11.345     | \$105,224,073 | 10% | \$10,522,407 |
| Independent/Transitional Living HB 11.355   | \$5,318,787   | 10% | \$531,879    |

|                |              |                    |
|----------------|--------------|--------------------|
| <b>Total</b>   | <b>%Flex</b> | <b>Flex Amount</b> |
| \$ 286,461,037 | 10%          | \$28,646,104       |

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, and 11.355

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                           | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$5,264,986                                     | HB11 language allows up to 10% flexibility between sections 11.315, 11.325, 11.345, and 11.355 | 10% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|----------------------------------|---|
| N/A                              | <p>Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.</p> |

# DECISION ITEM DETAIL

| Budget Unit                | FY 2020     | FY 2020 | FY 2021     | FY 2021 | FY 2022     | FY 2022  | *****   | *****   |
|----------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item              | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | SECURED | SECURED |
| Budget Object Class        | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | COLUMN  | COLUMN  |
| <b>TRANSITIONAL LIVING</b> |             |         |             |         |             |          |         |         |
| <b>CORE</b>                |             |         |             |         |             |          |         |         |
| PROGRAM DISTRIBUTIONS      | 2,060,778   | 0.00    | 2,318,887   | 0.00    | 2,318,887   | 0.00     | 0       | 0.00    |
| TOTAL - PD                 | 2,060,778   | 0.00    | 2,318,887   | 0.00    | 2,318,887   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                | \$2,060,778 | 0.00    | \$2,318,887 | 0.00    | \$2,318,887 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE            | \$1,591,664 | 0.00    | \$1,647,584 | 0.00    | \$1,647,584 | 0.00     |         | 0.00    |
| FEDERAL FUNDS              | \$469,114   | 0.00    | \$671,303   | 0.00    | \$671,303   | 0.00     |         | 0.00    |
| OTHER FUNDS                | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

### 1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

### 1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings, to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. The placement is focused on the youth receiving life skills teaching designed to prepare the youth for independence. Placement types in TLP include group home and single/scattered site apartments, and the Transitional Living Advocate program. Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

Desired outcomes include increasing the number of youth who:

- Have resources to meet their living expenses
- Have a safe and stable place to live
- Are successfully working toward completion of academic/vocational goals
- Have positive personal relationships with adults in the community
- Are avoiding high-risk behaviors
- Are able to access needed physical and mental health services
- Have or can obtain essential documents

#### Transitional Living Group Home and Single/Scattered Sit Apartments

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

#### Transitional Living Advocacy Program (TLA)

The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance with regard to employment, education and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single, and is willing to provide the time, a home, supervision, and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors, and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

### Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting, based on the readiness of the youth.

### Transitional Living Single/Scattered Site Apartments (TLSS)

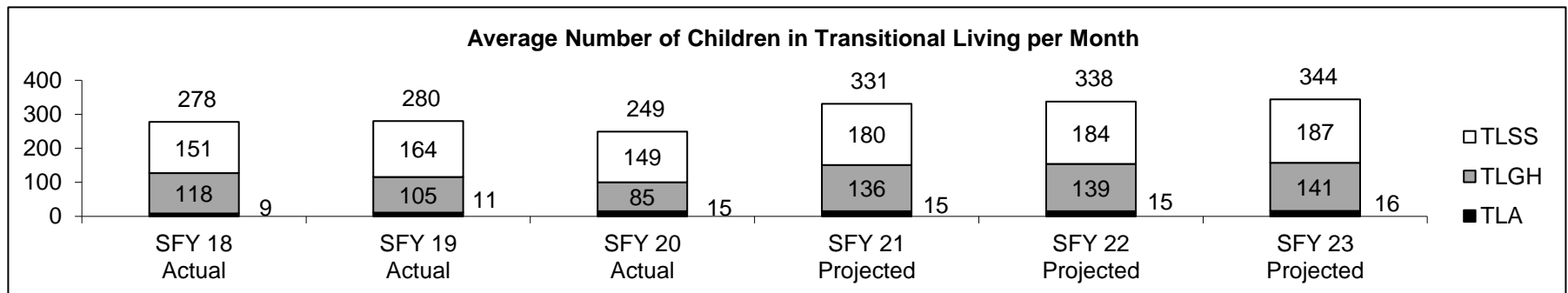
Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 and over, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, however supervision is minimal.

### Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventive health education.

The focus is on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the individual needs of youth, and match their needs with the services they provide.

### 2a. Provide an activity measure(s) for the program.



TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

## PROGRAM DESCRIPTION

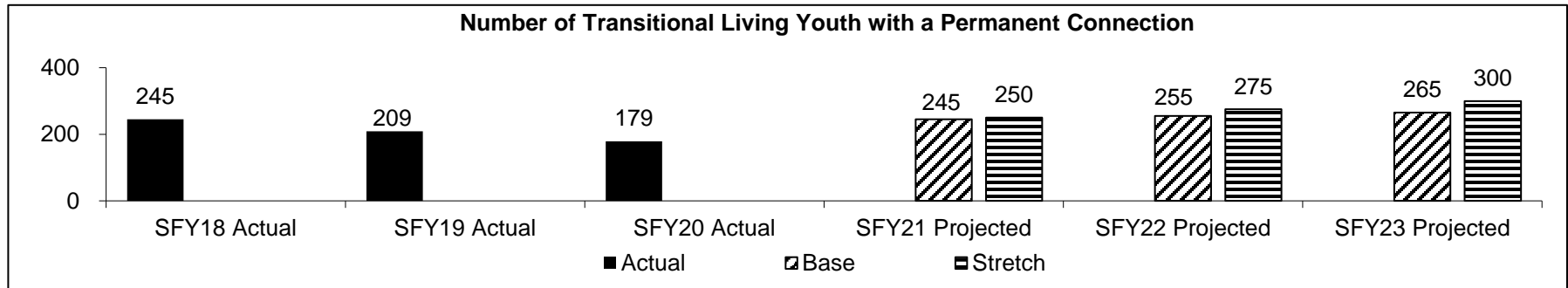
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

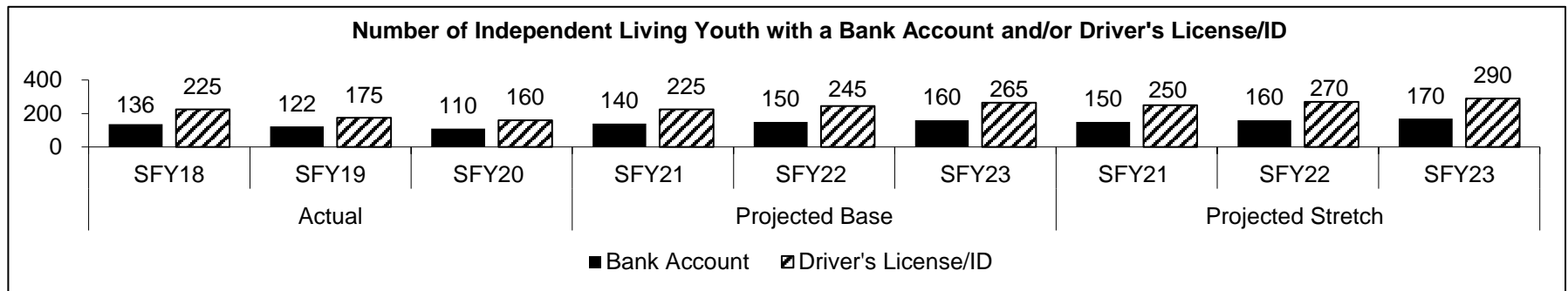
Program is found in the following core budget(s): Transitional Living

### 2b. Provide a measure(s) of the program's quality.



New Measure beginning in SFY18

### 2c. Provide a measure(s) of the program's impact.



New Measure beginning in SFY18

## PROGRAM DESCRIPTION

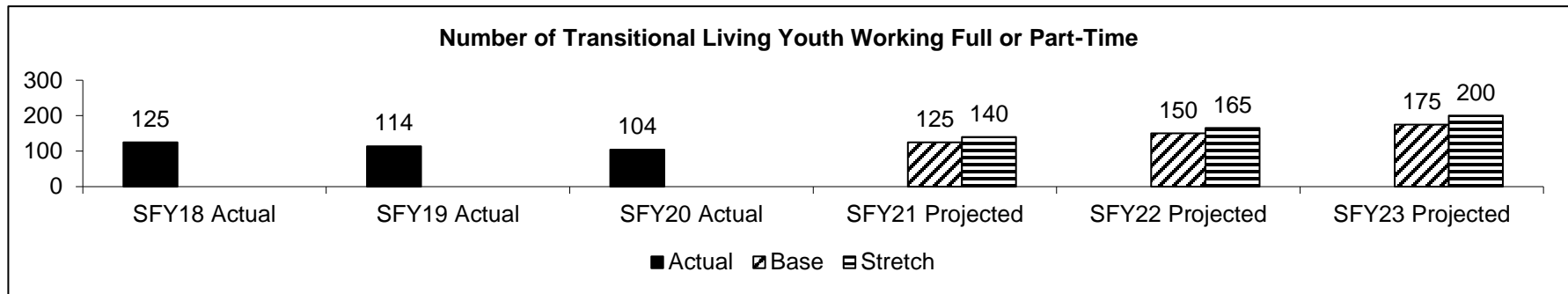
Department: Social Services

HB Section(s): 11.355

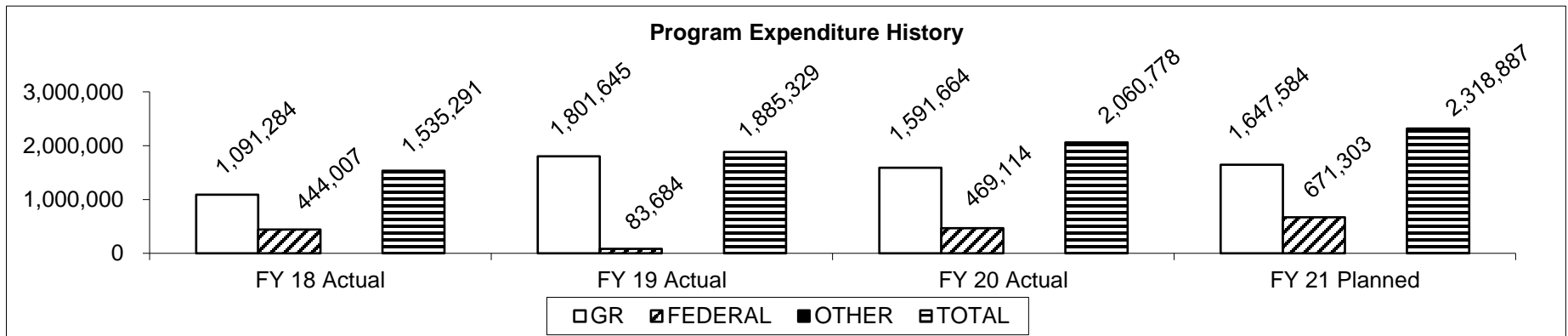
Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

### 2d. Provide a measure(s) of the program's efficiency.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Planned FY 2021 expenditures are net of reverted and reserves.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

**7. Is this a federally mandated program? If yes, please explain.**

No.





**Core -**

**Child Assessment Centers**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Assessment Centers

Budget Unit: 90212C  
HB Section: 11.360

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                  |                |                |                  |
|------------------------|------------------|----------------|----------------|------------------|
|                        | GR               | Federal        | Other          | Total            |
| PS                     | 0                | 0              | 0              | 0                |
| EE                     | 0                | 0              | 0              | 0                |
| PSD                    | 1,649,475        | 800,000        | 501,048        | 2,950,523        |
| TRF                    | 0                | 0              | 0              | 0                |
| <b>Total</b>           | <b>1,649,475</b> | <b>800,000</b> | <b>501,048</b> | <b>2,950,523</b> |
|                        |                  |                |                |                  |
| FTE                    | 0.00             | 0.00           | 0.00           | 0.00             |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (0275) - \$501,048

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division Child Assessment Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child friendly, neutral, and culturally sensitive environment, and provides medical, mental health and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc for Child Assessment Centers.

### 3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

## CORE DECISION ITEM

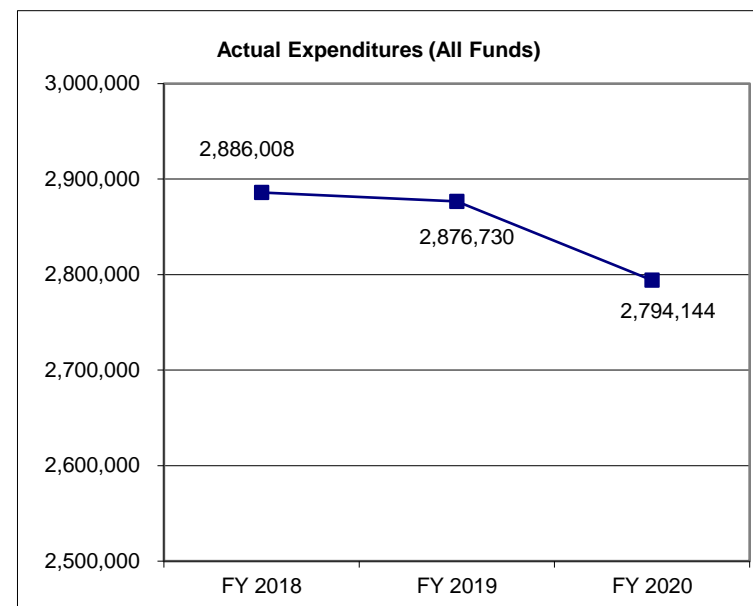
**Department: Social Services**  
**Division: Children's Division**  
**Core: Child Assessment Centers**

**Budget Unit: 90212C**

**HB Section: 11.360**

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,950,523         | 2,950,523         | 2,950,523         | 2,950,523              |
| Less Reverted (All Funds)       | (64,515)          | (64,515)          | (64,515)          | (64,515)               |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 2,886,008         | 2,886,008         | 2,886,008         | 2,886,008              |
| Actual Expenditures (All Funds) | 2,886,008         | 2,876,730         | 2,794,144         | N/A                    |
| Unexpended (All Funds)          | 0                 | 9,278             | 91,864            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 61,832            | N/A                    |
| Federal                         | 0                 | 5,731             | 20,599            | N/A                    |
| Other                           | 0                 | 3,547             | 9,433             | N/A                    |
|                                 |                   |                   | (1)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

#### NOTES:

(1) FY20 - \$ 91,864 lapse due to timing of invoices.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CHILD ASSESSMENT CENTERS**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR               | Federal        | Other          | Total            | Explanation |
|-----------------------------|-----------------|-------------|------------------|----------------|----------------|------------------|-------------|
| <hr/>                       |                 |             |                  |                |                |                  |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 1,649,475        | 800,000        | 501,048        | 2,950,523        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,649,475</b> | <b>800,000</b> | <b>501,048</b> | <b>2,950,523</b> |             |
| <hr/>                       |                 |             |                  |                |                |                  |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 1,649,475        | 800,000        | 501,048        | 2,950,523        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,649,475</b> | <b>800,000</b> | <b>501,048</b> | <b>2,950,523</b> |             |
| <hr/>                       |                 |             |                  |                |                |                  |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 1,649,475        | 800,000        | 501,048        | 2,950,523        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>1,649,475</b> | <b>800,000</b> | <b>501,048</b> | <b>2,950,523</b> |             |
| <hr/>                       |                 |             |                  |                |                |                  |             |

## DECISION ITEM SUMMARY

| Budget Unit                     |                    |             |                    |             |                    |             |            |             |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                   | FY 2020            | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
| Budget Object Summary           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Fund                            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CHILD ASSESSMENT CENTERS</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |            |             |
| PROGRAM-SPECIFIC                |                    |             |                    |             |                    |             |            |             |
| GENERAL REVENUE                 | 1,538,159          | 0.00        | 1,649,475          | 0.00        | 1,649,475          | 0.00        | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH  | 779,401            | 0.00        | 800,000            | 0.00        | 800,000            | 0.00        | 0          | 0.00        |
| HEALTH INITIATIVES              | 476,584            | 0.00        | 501,048            | 0.00        | 501,048            | 0.00        | 0          | 0.00        |
| TOTAL - PD                      | 2,794,144          | 0.00        | 2,950,523          | 0.00        | 2,950,523          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                    | <b>2,794,144</b>   | <b>0.00</b> | <b>2,950,523</b>   | <b>0.00</b> | <b>2,950,523</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$2,794,144</b> | <b>0.00</b> | <b>\$2,950,523</b> | <b>0.00</b> | <b>\$2,950,523</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                     | FY 2020     | FY 2020 | FY 2021     | FY 2021 | FY 2022     | FY 2022  | *****   | *****   |
|---------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item                   | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | SECURED | SECURED |
| Budget Object Class             | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | COLUMN  | COLUMN  |
| <b>CHILD ASSESSMENT CENTERS</b> |             |         |             |         |             |          |         |         |
| <b>CORE</b>                     |             |         |             |         |             |          |         |         |
| PROGRAM DISTRIBUTIONS           | 2,794,144   | 0.00    | 2,950,523   | 0.00    | 2,950,523   | 0.00     | 0       | 0.00    |
| TOTAL - PD                      | 2,794,144   | 0.00    | 2,950,523   | 0.00    | 2,950,523   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                     | \$2,794,144 | 0.00    | \$2,950,523 | 0.00    | \$2,950,523 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                 | \$1,538,159 | 0.00    | \$1,649,475 | 0.00    | \$1,649,475 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                   | \$779,401   | 0.00    | \$800,000   | 0.00    | \$800,000   | 0.00     |         | 0.00    |
| OTHER FUNDS                     | \$476,584   | 0.00    | \$501,048   | 0.00    | \$501,048   | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.360**

**Program Name: Child Assessment Centers**

**Program is found in the following core budget(s): Child Assessment Centers**

### 1a. What strategic priority does this program address?

Protecting children from abuse/neglect

### 1b. What does this program do?

The Children's Division Child Assessment Center program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child friendly, neutral, and culturally sensitive environment, and provides medical, mental health and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds, which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

#### FY 21 Contracted Amount per Child Assessment Center

| <b>Child Advocacy Center</b> | <b>Contracted Amt.</b> |
|------------------------------|------------------------|
| Lakes Area CAC               | \$32,157               |
| Southeast Missouri CAC       | \$169,426              |
| Clay-Platte County CAC       | \$123,806              |
| Boone County CAC             | \$208,748              |
| Jefferson County CAC         | \$248,873              |
| Joplin CAC                   | \$241,881              |
| Jackson County CAC           | \$221,737              |
| Camden County CAC            | \$162,125              |
| Pettis County CAC            | \$157,676              |
| Greene County CAC            | \$297,813              |
| St. Charles County CAC       | \$310,291              |
| Buchanan County CAC          | \$151,939              |
| Ozark Foothills CAC          | \$88,135               |
| North Central MO CAC         | \$140,935              |
| St. Louis City CAC           | \$80,906               |
| St. Louis County CAC         | \$249,562              |
| <b>Total</b>                 | <b>\$2,886,010</b>     |



## PROGRAM DESCRIPTION

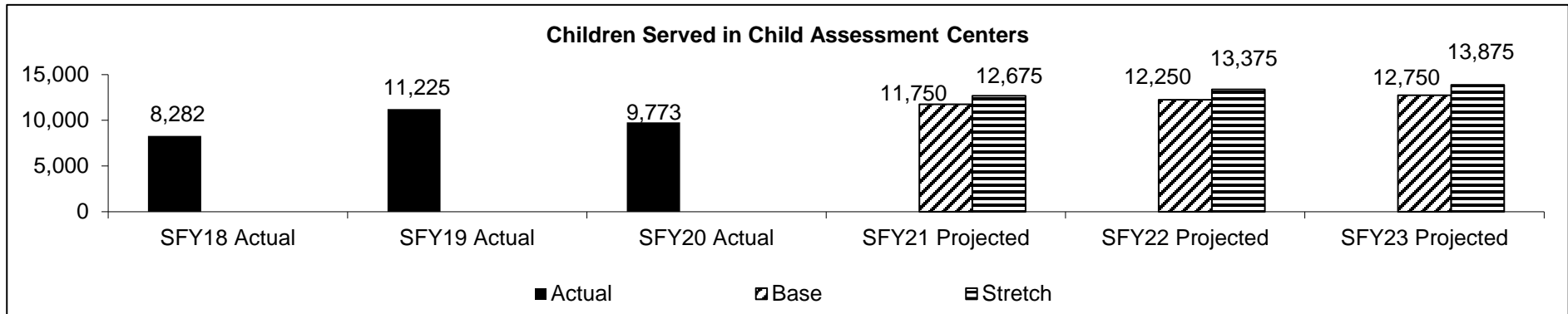
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

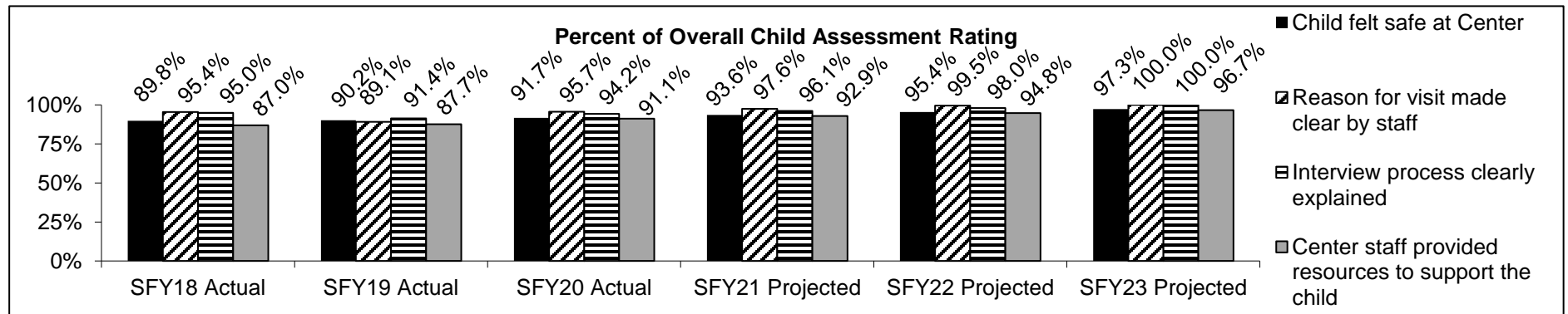
### 2a. Provide an activity measure(s) for the program.



#### Eligible:

- Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

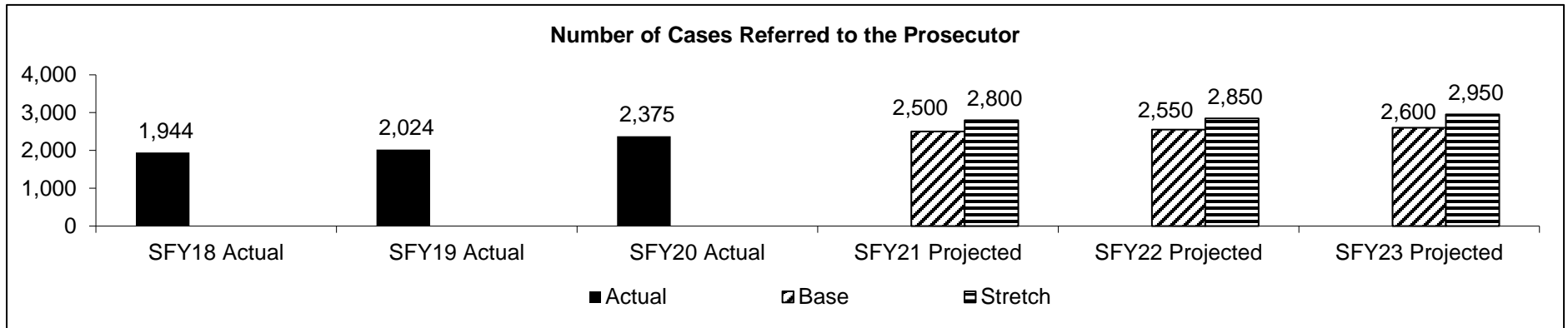
Department: Social Services

HB Section(s): 11.360

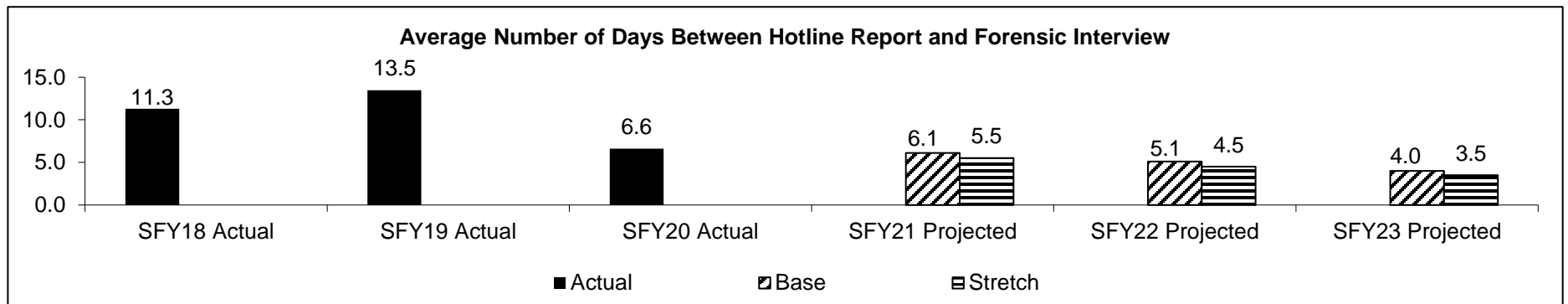
Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

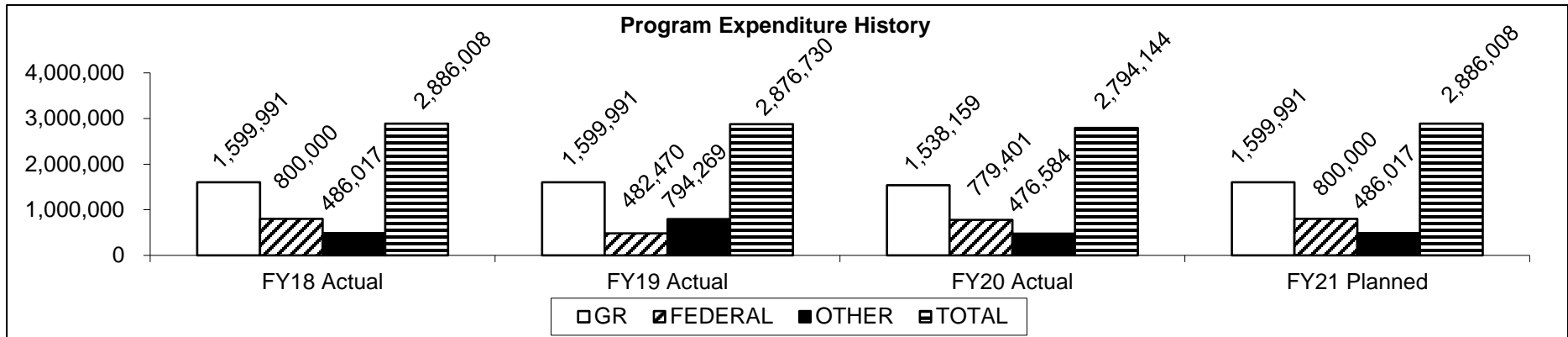
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: Section 210.001, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



**Core -**

**IV-E Authority Juvenile  
Courts**



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** IV-E Authority-Juvenile Courts

**Budget Unit:** 90225C  
**HB Section:** 11.365

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |             |                |             |                |
|------------------------|-------------|----------------|-------------|----------------|
|                        | GR          | Federal        | Other       | Total          |
| PS                     | 0           | 0              | 0           | 0              |
| EE                     | 0           | 0              | 0           | 0              |
| PSD                    | 0           | 175,000        | 0           | 175,000        |
| TRF                    | 0           | 0              | 0           | 0              |
| <b>Total</b>           | <b>0</b>    | <b>175,000</b> | <b>0</b>    | <b>175,000</b> |
|                        |             |                |             |                |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

### 3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

# CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: IV-E Authority-Juvenile Courts

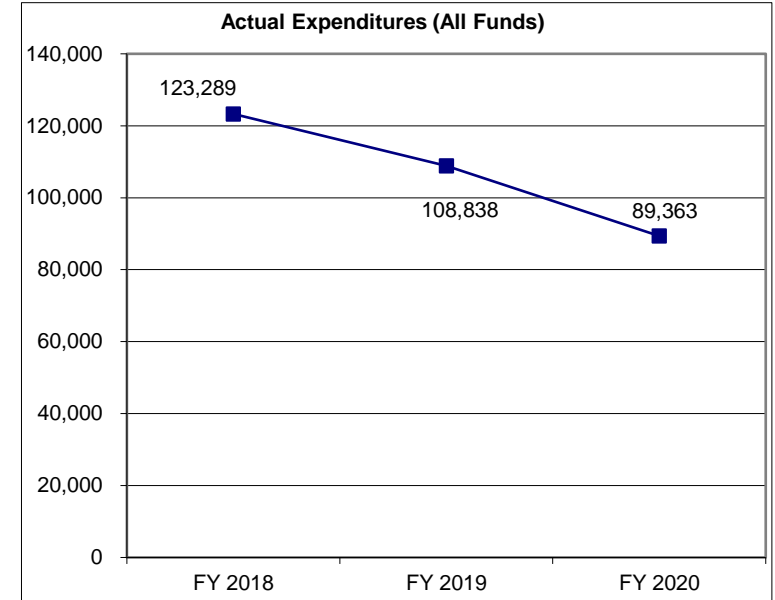
Budget Unit: 90225C

HB Section: 11.365

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 400,000           | 400,000           | 400,000           | 175,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 400,000           | 400,000           | 400,000           | 175,000                |
| Actual Expenditures (All Funds) | 123,289           | 108,838           | 89,363            | N/A                    |
| Unexpended (All Funds)          | 276,711           | 291,162           | 310,637           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 276,711           | 291,162           | 310,637           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

(1)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY21 - Core reduction of \$225,000 FF due to excess federal authority.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
IV-E AUTHORITY-JUVENILE COURT**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 175,000        | 0            | 175,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>175,000</b> | <b>0</b>     | <b>175,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 175,000        | 0            | 175,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>175,000</b> | <b>0</b>     | <b>175,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 175,000        | 0            | 175,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>175,000</b> | <b>0</b>     | <b>175,000</b> |                    |

## DECISION ITEM SUMMARY

| Budget Unit                          |                 |             |                  |             |                  |             |            |             |  |
|--------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item                        | FY 2020         | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |  |
| Budget Object Summary                | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                                 | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |  |
| <b>IV-E AUTHORITY-JUVENILE COURT</b> |                 |             |                  |             |                  |             |            |             |  |
| <b>CORE</b>                          |                 |             |                  |             |                  |             |            |             |  |
| PROGRAM-SPECIFIC                     |                 |             |                  |             |                  |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH       | 89,363          | 0.00        | 175,000          | 0.00        | 175,000          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                           | 89,363          | 0.00        | 175,000          | 0.00        | 175,000          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                         | <b>89,363</b>   | <b>0.00</b> | <b>175,000</b>   | <b>0.00</b> | <b>175,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                   | <b>\$89,363</b> | <b>0.00</b> | <b>\$175,000</b> | <b>0.00</b> | <b>\$175,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                   | FY 2020  | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|-------------------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                 | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class           | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| IV-E AUTHORITY-JUVENILE COURT |          |         |           |         |           |          |         |         |
| CORE                          |          |         |           |         |           |          |         |         |
| PROGRAM DISTRIBUTIONS         | 89,363   | 0.00    | 175,000   | 0.00    | 175,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                    | 89,363   | 0.00    | 175,000   | 0.00    | 175,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                   | \$89,363 | 0.00    | \$175,000 | 0.00    | \$175,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE               | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| FEDERAL FUNDS                 | \$89,363 | 0.00    | \$175,000 | 0.00    | \$175,000 | 0.00     |         | 0.00    |
| OTHER FUNDS                   | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.365**

**Program Name: IV-E Authority - Juvenile Courts**

**Program is found in the following core budget(s): IV-E Authority - Juvenile Courts**

### 1a. What strategic priority does this program address?

Safety and well being for foster youth

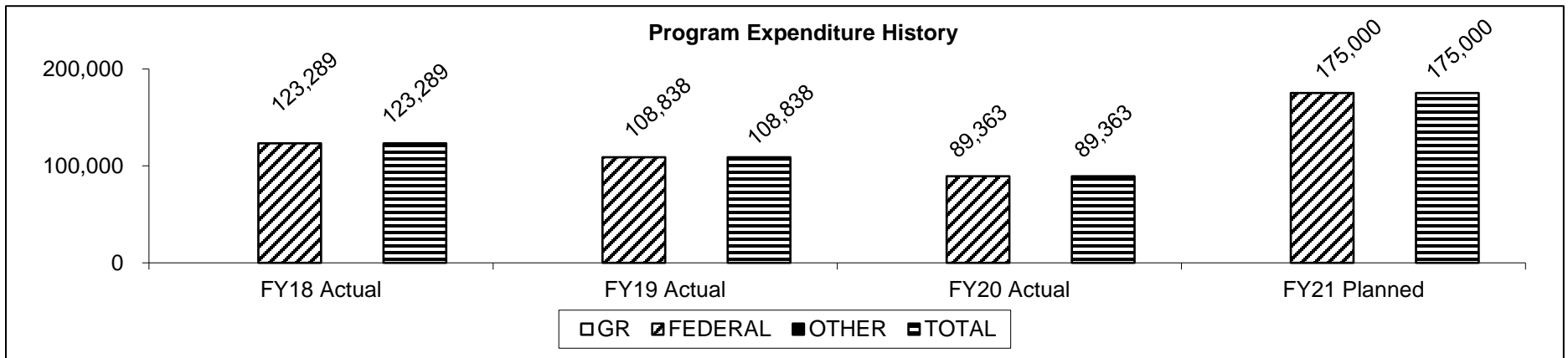
### 1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Program Eligibility Analysts must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

No performance measures are included for this program as it is a pass through program.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

**6. Are there federal matching requirements? If yes, please explain.**

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match. The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**Core -**  
**IV-E Authority CASAs**





## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: IV-E Authority-CASA Training

Budget Unit: 90226C

HB Section: 11.370

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |             |                |             |                |
|------------------------|-------------|----------------|-------------|----------------|
|                        | GR          | Federal        | Other       | Total          |
| PS                     | 0           | 0              | 0           | 0              |
| EE                     | 0           | 0              | 0           | 0              |
| PSD                    | 0           | 150,000        | 0           | 150,000        |
| TRF                    | 0           | 0              | 0           | 0              |
| <b>Total</b>           | <b>0</b>    | <b>150,000</b> | <b>0</b>    | <b>150,000</b> |
|                        |             |                |             |                |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal funding to support their training programs. The state general revenue match for this funding is \$150,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

### 3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-CASAs

# **CORE DECISION ITEM**

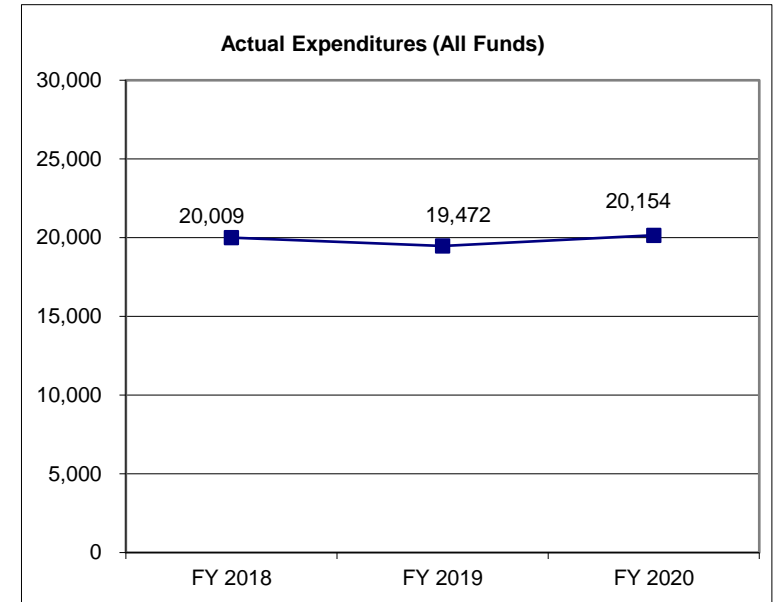
**Department: Social Services**  
**Division: Children's Division**  
**Core: IV-E Authority-CASA Training**

**Budget Unit: 90226C**

**HB Section: 11.370**

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 200,000                   | 200,000                   | 200,000                   | 150,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)     | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 200,000                   | 200,000                   | 200,000                   | 150,000                        |
| Actual Expenditures (All Funds) | 20,009                    | 19,472                    | 20,154                    | N/A                            |
| Unexpended (All Funds)          | 179,991                   | 180,528                   | 179,846                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 179,991                   | 180,528                   | 179,846                   | N/A                            |
| Other                           | 0                         | 0                         | 0                         | N/A                            |
|                                 |                           |                           |                           | <b>(1)</b>                     |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### **NOTES:**

**(1)** FY21 - Core reduction of \$50,000 FF due to excess federal authority.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
IV-E AUTHORITY-CASAs**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 150,000        | 0            | 150,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>150,000</b> | <b>0</b>     | <b>150,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 150,000        | 0            | 150,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>150,000</b> | <b>0</b>     | <b>150,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 150,000        | 0            | 150,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>150,000</b> | <b>0</b>     | <b>150,000</b> |                    |
| <hr/>                              |                         |             |           |                |              |                |                    |

## DECISION ITEM SUMMARY

| Budget Unit                    |                 |             |                  |             |                  |             |            |             |  |
|--------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item                  | FY 2020         | FY 2020     | FY 2021          | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |  |
| Budget Object Summary          | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                           | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |  |
| <b>IV-E AUTHORITY-CASAs</b>    |                 |             |                  |             |                  |             |            |             |  |
| <b>CORE</b>                    |                 |             |                  |             |                  |             |            |             |  |
| PROGRAM-SPECIFIC               |                 |             |                  |             |                  |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH | 20,154          | 0.00        | 150,000          | 0.00        | 150,000          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                     | 20,154          | 0.00        | 150,000          | 0.00        | 150,000          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                   | <b>20,154</b>   | <b>0.00</b> | <b>150,000</b>   | <b>0.00</b> | <b>150,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$20,154</b> | <b>0.00</b> | <b>\$150,000</b> | <b>0.00</b> | <b>\$150,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit           | FY 2020  | FY 2020 | FY 2021   | FY 2021 | FY 2022   | FY 2022  | *****   | *****   |
|-----------------------|----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item         | ACTUAL   | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class   | DOLLAR   | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| IV-E AUTHORITY-CASAs  |          |         |           |         |           |          |         |         |
| CORE                  |          |         |           |         |           |          |         |         |
| PROGRAM DISTRIBUTIONS | 20,154   | 0.00    | 150,000   | 0.00    | 150,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD            | 20,154   | 0.00    | 150,000   | 0.00    | 150,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL           | \$20,154 | 0.00    | \$150,000 | 0.00    | \$150,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE       | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |
| FEDERAL FUNDS         | \$20,154 | 0.00    | \$150,000 | 0.00    | \$150,000 | 0.00     |         | 0.00    |
| OTHER FUNDS           | \$0      | 0.00    | \$0       | 0.00    | \$0       | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.370

**Program Name:** IV-E Authority CASA Training

**Program is found in the following core budget(s):** IV-E Authority CASA Training

### 1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

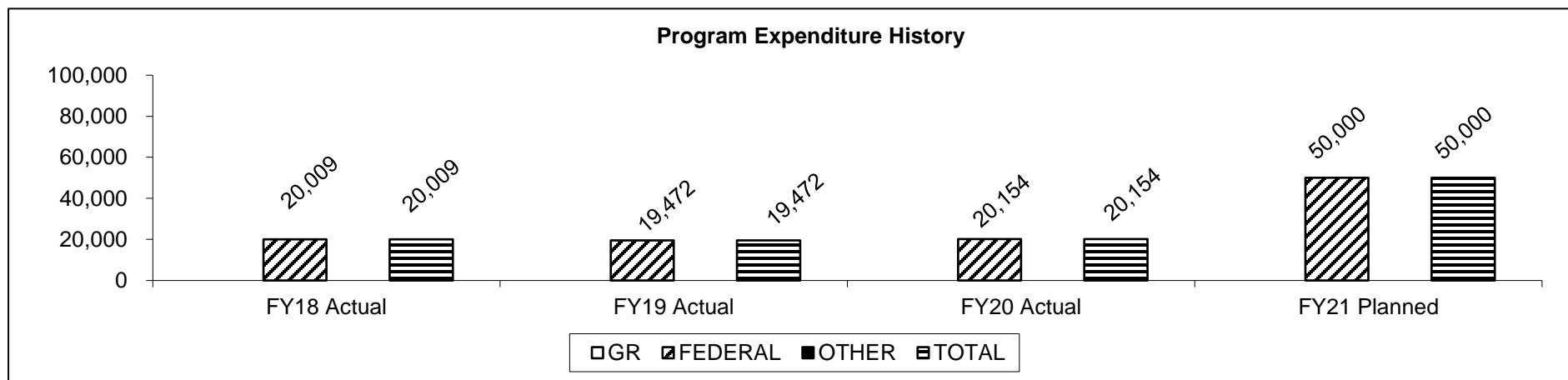
### 1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

No performance measures are included for this program as it is a pass through program.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



Planned FY 2021 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.370

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

**6. Are there federal matching requirements? If yes, please explain.**

Yes, this federal funding comes from Title IV-E, which requires a state match 50% through judiciary budget.

**7. Is this a federally mandated program? If yes, please explain.**

No.





**NDI -**  
**Title IV-E Legal**  
**Representation**



# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Title IV-E Legal Representation

DI# 1886022

Budget Unit: 90227C

HB Section: 11.366

## 1. AMOUNT OF REQUEST

| FY 2022 Budget Request |          |                |          |                |
|------------------------|----------|----------------|----------|----------------|
|                        | GR       | Federal        | Other    | Total          |
| PS                     | 0        | 0              | 0        | 0              |
| EE                     | 0        | 0              | 0        | 0              |
| PSD                    | 0        | 500,000        | 0        | 500,000        |
| TRF                    | 0        | 0              | 0        | 0              |
| <b>Total</b>           | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>500,000</b> |

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is to request authority for DSS to expand the Title IV-E program in Missouri and pass through available, Title IV-E federal funding to counties and juvenile courts for the purpose of providing high quality legal representation to parents and children in dependency and Termination of Parental Rights (TPR) cases in juvenile or family court. Recent studies from other states have shown that children in foster care get better and quicker outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependency cases.

§470 of the Social Security Act. 42 USC §674(a)(3), 45 CFR § 1356.60(c). US HHS ACF policy.

# NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Title IV-E Legal Representation

DI# 1886022

Budget Unit: 90227C  
HB Section: 11.366

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

State law authorizes the juvenile/family courts to appoint lawyers to represent children and indigent parents in dependency cases in juvenile court. Supreme Court Rule 115.02 and Rule 115.03. In dependency cases these costs are paid by counties with local government funds. In TPR cases Courts sometimes order DSS/CD to pay for the legal fees and costs for parents and guardian ad litem (GALs) for children. No GR is needed for this program. DSS proposes to use county and local government funds in dependency cases for the state share to claim federal Title IV-E matching funds, and then pass through the federal funds back to the counties to provide an enhanced level of effort to expand the quantity and quality of legal services available in the local courts. DSS proposes that counties will have to meet county specific, maintenance of effort and training requirements to ensure that these monies supplement and enhance, rather than replace current levels of local funding with federal dollars. DSS, Office of State Courts Administrator and the Supreme Court of Missouri are collaborating on this project. Federal funds are available at the 50% administrative rate.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| PSD                           | 0                         | 0                     | 500,000                    | 0                      | 0                            | 0                        | 500,000                      | 0                        |                                 |
| <b>Total PSD</b>              | <b>0</b>                  | <b>0</b>              | <b>500,000</b>             | <b>0</b>               | <b>0</b>                     | <b>0</b>                 | <b>500,000</b>               | <b>0</b>                 | <b>0</b>                        |
| <b>Grand Total</b>            | <b>0</b>                  | <b>0.0</b>            | <b>500,000</b>             | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>500,000</b>               | <b>0.0</b>               | <b>0</b>                        |

## NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Title IV-E Legal Representation

DI# 1886022

Budget Unit:

HB Section:

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure for the program.

Performance measures are not included as this is a pass-through program.

#### 6b. Provide a measure of the program's quality.

Performance measures are not included as this is a pass-through program.

#### 6c. Provide a measure of the program's impact.

Performance measures are not included as this is a pass-through program.

#### 6d. Provide a measure of the program's efficiency

Performance measures are not included as this is a pass-through program.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase access to legal representation for families and children involved with the court needing assistance.

## DECISION ITEM SUMMARY

| Budget Unit                           |            |             |            |             |                  |             |            |             |  |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|--|
| Decision Item                         | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |  |
| Budget Object Summary                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |  |
| <b>IV-E LEGAL REPRESENTATION</b>      |            |             |            |             |                  |             |            |             |  |
| <b>CD IV-E Pass Through - 1886022</b> |            |             |            |             |                  |             |            |             |  |
| PROGRAM-SPECIFIC                      |            |             |            |             |                  |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH        | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                            | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                           | FY 2020    | FY 2020     | FY 2021    | FY 2021     | FY 2022          | FY 2022     | *****      | *****       |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | COLUMN     | COLUMN      |
| <b>IV-E LEGAL REPRESENTATION</b>      |            |             |            |             |                  |             |            |             |
| <b>CD IV-E Pass Through - 1886022</b> |            |             |            |             |                  |             |            |             |
| PROGRAM DISTRIBUTIONS                 | 0          | 0.00        | 0          | 0.00        | 500,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                       | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |
| FEDERAL FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$500,000        | 0.00        |            | 0.00        |
| OTHER FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |





**Core -**  
**Child Abuse & Neglect**  
**Grant**



## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** Child Abuse/Neglect Grants

**Budget Unit:** 90235C  
**HB Section:** 11.375

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |             |                  |             |                  |
|------------------------|-------------|------------------|-------------|------------------|
|                        | GR          | Federal          | Other       | Total            |
| PS                     | 0           | 0                | 0           | 0                |
| EE                     | 0           | 167,906          | 0           | 167,906          |
| PSD                    | 0           | 1,602,878        | 0           | 1,602,878        |
| TRF                    | 0           | 0                | 0           | 0                |
| <b>Total</b>           | <b>0</b>    | <b>1,770,784</b> | <b>0</b>    | <b>1,770,784</b> |
|                        |             |                  |             |                  |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended.

The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills; and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

### 3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grants

## CORE DECISION ITEM

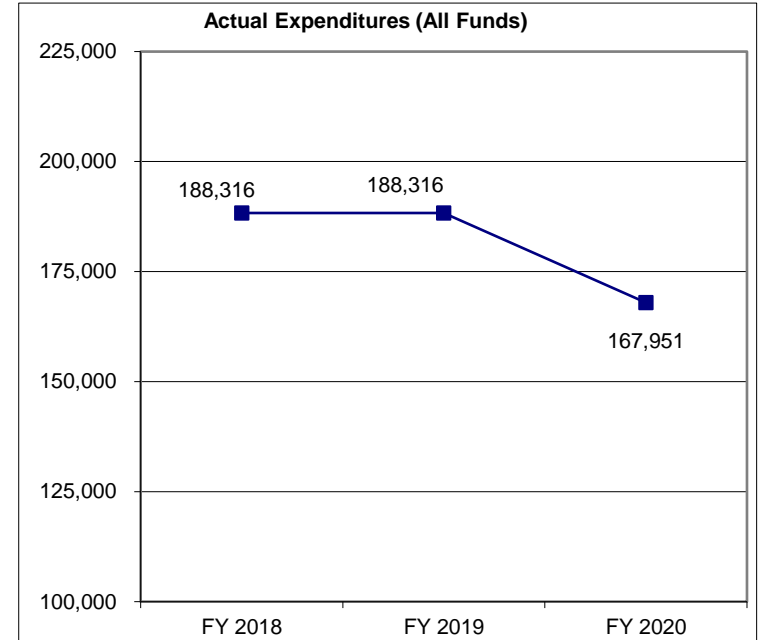
**Department:** Social Services  
**Division:** Children's Division  
**Core:** Child Abuse/Neglect Grants

**Budget Unit:** 90235C

**HB Section:** 11.375

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 188,316           | 188,316           | 1,770,382         | 1,770,784              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 188,316           | 188,316           | 1,770,382         | 1,770,784              |
| Actual Expenditures (All Funds) | 188,316           | 188,316           | 167,951           | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 1,602,431         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 1,602,431         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 |                   |                   | (1)               |                        |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

#### NOTES:

(1) - FY20 Additional funding of \$1,582,066 FF was appropriated.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILD ABUSE/NEGLECT GRANT

#### 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation              |
|------------------------------------|-----|------|--|-----------------|-------------|----------|------------------|----------|------------------|--------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |             |          |                  |          |                  |                          |
|                                    |     |      |  | EE              | 0.00        | 0        | 158,121          | 0        | 158,121          |                          |
|                                    |     |      |  | PD              | 0.00        | 0        | 1,612,663        | 0        | 1,612,663        |                          |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,770,784</b> | <b>0</b> | <b>1,770,784</b> |                          |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |             |          |                  |          |                  |                          |
| Core Reallocation                  | 335 | 6375 |  | EE              | 0.00        | 0        | 9,785            | 0        | 9,785            | CAN Grant Reallocations. |
| Core Reallocation                  | 335 | 6375 |  | PD              | 0.00        | 0        | (9,785)          | 0        | (9,785)          | CAN Grant Reallocations. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b>         |                          |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |             |          |                  |          |                  |                          |
|                                    |     |      |  | EE              | 0.00        | 0        | 167,906          | 0        | 167,906          |                          |
|                                    |     |      |  | PD              | 0.00        | 0        | 1,602,878        | 0        | 1,602,878        |                          |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,770,784</b> | <b>0</b> | <b>1,770,784</b> |                          |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |             |          |                  |          |                  |                          |
|                                    |     |      |  | EE              | 0.00        | 0        | 167,906          | 0        | 167,906          |                          |
|                                    |     |      |  | PD              | 0.00        | 0        | 1,602,878        | 0        | 1,602,878        |                          |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,770,784</b> | <b>0</b> | <b>1,770,784</b> |                          |

## DECISION ITEM SUMMARY

| Budget Unit                      |                  |             |                    |             |                    |             |            |             |  |
|----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item                    | FY 2020          | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |  |
| Budget Object Summary            | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                             | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |  |
| <b>CHILD ABUSE/NEGLECT GRANT</b> |                  |             |                    |             |                    |             |            |             |  |
| <b>CORE</b>                      |                  |             |                    |             |                    |             |            |             |  |
| EXPENSE & EQUIPMENT              |                  |             |                    |             |                    |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH   | 167,951          | 0.00        | 158,121            | 0.00        | 167,906            | 0.00        | 0          | 0.00        |  |
| TOTAL - EE                       | 167,951          | 0.00        | 158,121            | 0.00        | 167,906            | 0.00        | 0          | 0.00        |  |
| PROGRAM-SPECIFIC                 |                  |             |                    |             |                    |             |            |             |  |
| DEPT OF SOC SERV FEDERAL & OTH   | 0                | 0.00        | 1,612,663          | 0.00        | 1,602,878          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                       | 0                | 0.00        | 1,612,663          | 0.00        | 1,602,878          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                     | <b>167,951</b>   | <b>0.00</b> | <b>1,770,784</b>   | <b>0.00</b> | <b>1,770,784</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>               | <b>\$167,951</b> | <b>0.00</b> | <b>\$1,770,784</b> | <b>0.00</b> | <b>\$1,770,784</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                      | FY 2020          | FY 2020     | FY 2021            | FY 2021     | FY 2022            | FY 2022     | *****      | *****       |
|----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                    | ACTUAL           | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class              | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>CHILD ABUSE/NEGLECT GRANT</b> |                  |             |                    |             |                    |             |            |             |
| <b>CORE</b>                      |                  |             |                    |             |                    |             |            |             |
| TRAVEL, IN-STATE                 | 32,336           | 0.00        | 37,400             | 0.00        | 37,400             | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE             | 615              | 0.00        | 5,803              | 0.00        | 5,803              | 0.00        | 0          | 0.00        |
| SUPPLIES                         | 1,159            | 0.00        | 848                | 0.00        | 848                | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 19,210           | 0.00        | 9,425              | 0.00        | 19,210             | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES            | 110,525          | 0.00        | 103,452            | 0.00        | 103,452            | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES           | 4,106            | 0.00        | 1,193              | 0.00        | 1,193              | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                | <b>167,951</b>   | <b>0.00</b> | <b>158,121</b>     | <b>0.00</b> | <b>167,906</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS            | 0                | 0.00        | 1,612,663          | 0.00        | 1,602,878          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                | <b>0</b>         | <b>0.00</b> | <b>1,612,663</b>   | <b>0.00</b> | <b>1,602,878</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$167,951</b> | <b>0.00</b> | <b>\$1,770,784</b> | <b>0.00</b> | <b>\$1,770,784</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$167,951</b> | <b>0.00</b> | <b>\$1,770,784</b> | <b>0.00</b> | <b>\$1,770,784</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

### 1a. What strategic priority does this program address?

Protecting children from abuse/neglect

### 1b. What does this program do?

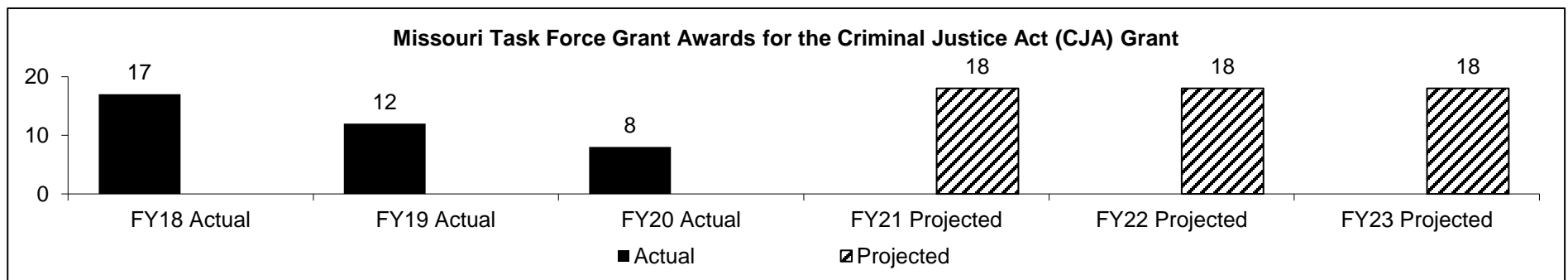
The Children's Division develops, establishes, and operates programs for caseworkers designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim
- The handling of cases of suspected child abuse or neglect related to fatalities
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation

The CA/N Grant is used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills; and supporting collaboration among and across agencies.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

### 2a. Provide an activity measure(s) for the program.



As the dollars are limited to grants approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds.



## PROGRAM DESCRIPTION

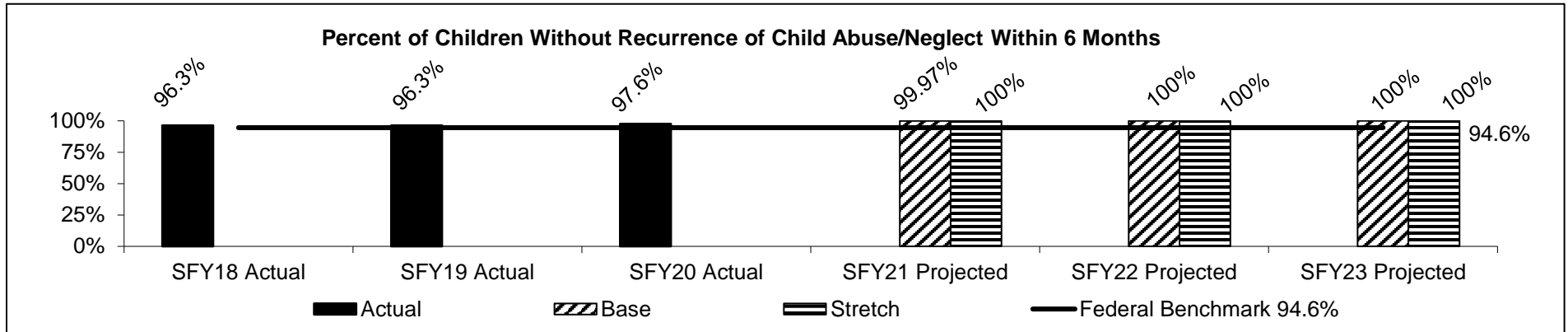
Department: Social Services

HB Section(s): 11.375

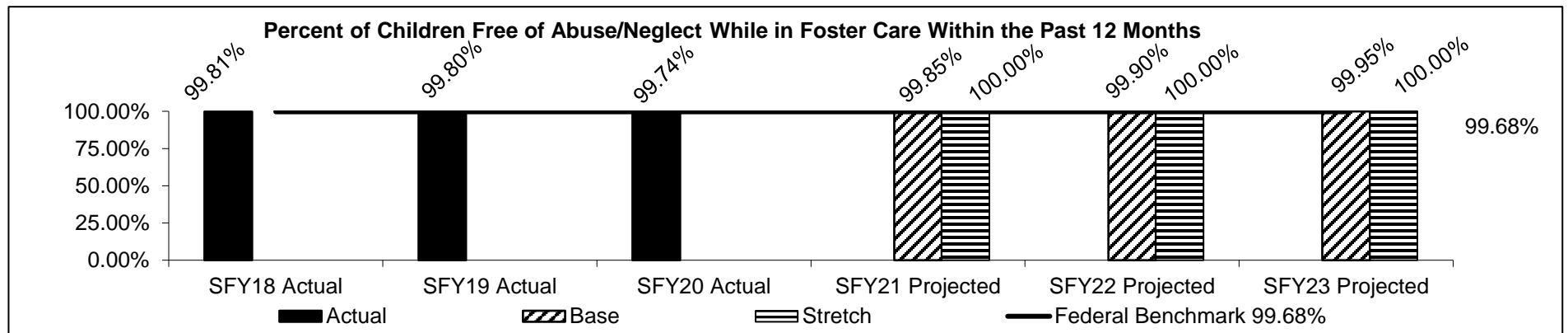
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

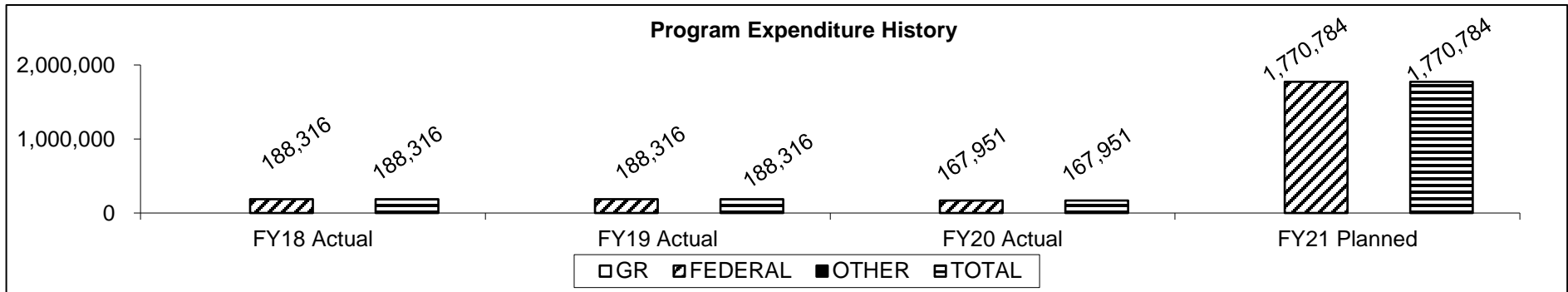
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

### 2d. Provide a measure(s) of the program's efficiency.

The Child Abuse/Neglect Grant and Criminal Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing, to ensure the safety of those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with state only funding to the extent it currently does to provide support for programs and initiatives around proper handling of child abuse and neglect cases, including investigation and prosecutions, and various child welfare trainings, conferences and seminars.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

### 4. What are the sources of the "Other " funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

### 6. Are there federal matching requirements? If yes, please explain.

No.

### 7. Is this a federally mandated program? If yes, please explain.

No.

**Core -  
Foster Care Children's  
Account**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Foster Care Children's Account

Budget Unit: 90240C  
HB Section: 11.380

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |          |          |                   |                   |
|------------------------|----------|----------|-------------------|-------------------|
|                        | GR       | Federal  | Other             | Total             |
| PS                     | 0        | 0        | 0                 | 0                 |
| EE                     | 0        | 0        | 0                 | 0                 |
| PSD                    | 0        | 0        | 16,000,000        | 16,000,000        |
| TRF                    | 0        | 0        | 0                 | 0                 |
| <b>Total</b>           | <b>0</b> | <b>0</b> | <b>16,000,000</b> | <b>16,000,000</b> |
|                        |          |          |                   |                   |
| FTE                    | 0.00     | 0.00     | 0.00              | 0.00              |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: Alternative Care Trust Fund (0905) - \$ 16,000,000

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any) is used to help pay for the child's expenses while in custody.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

# CORE DECISION ITEM

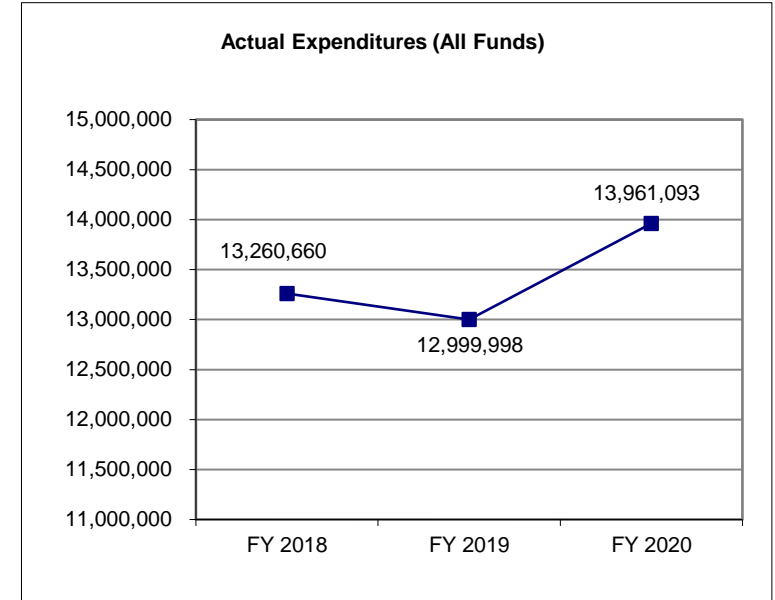
Department: Social Services  
Division: Children's Division  
Core: Foster Care Children's Account

Budget Unit: 90240C

HB Section: 11.380

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 16,500,000        | 13,000,000        | 16,000,000        | 16,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 16,500,000        | 13,000,000        | 16,000,000        | 16,000,000             |
| Actual Expenditures (All Funds) | 13,260,660        | 12,999,998        | 13,961,093        | N/A                    |
| Unexpended (All Funds)          | 3,239,340         | 2                 | 2,038,907         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 3,239,340         | 2                 | 2,038,907         | N/A                    |
|                                 | (1)               | (2)               | (3)               | (4)                    |



Reverted includes Governor's standard 3 percent reserve (when applicable).

### NOTES:

- (1) FY18 - Requested increase in authority was granted for \$1.5m.
- (2) FY19 - Reduced authority to match planned expenditures.
- (3) FY20 - Supplemental increase of \$3 million in authority was granted.
- (4) FY21 - Cost-to-Continue increase of \$3 million was awarded.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
FOSTER CARE CHILDRENS ACCOUNT**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <hr/>                              |                         |             |           |                |                   |                   |                    |
| <b>TAFP AFTER VETOES</b>           | PD                      | 0.00        | 0         | 0              | 16,000,000        | 16,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>16,000,000</b> | <b>16,000,000</b> |                    |
| <hr/>                              |                         |             |           |                |                   |                   |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                      | 0.00        | 0         | 0              | 16,000,000        | 16,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>16,000,000</b> | <b>16,000,000</b> |                    |
| <hr/>                              |                         |             |           |                |                   |                   |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                      | 0.00        | 0         | 0              | 16,000,000        | 16,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>16,000,000</b> | <b>16,000,000</b> |                    |
| <hr/>                              |                         |             |           |                |                   |                   |                    |

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |            |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                        | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER CARE CHILDRENS ACCOUNT</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |            |             |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |            |             |
| ALTERNATIVE CARE TRUST FUND          | 13,961,093          | 0.00        | 16,000,000          | 0.00        | 16,000,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                           | 13,961,093          | 0.00        | 16,000,000          | 0.00        | 16,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                         | <b>13,961,093</b>   | <b>0.00</b> | <b>16,000,000</b>   | <b>0.00</b> | <b>16,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$13,961,093</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                          | FY 2020             | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>FOSTER CARE CHILDRENS ACCOUNT</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |            |             |
| PROGRAM DISTRIBUTIONS                | 12,037,448          | 0.00        | 14,548,753          | 0.00        | 14,548,753          | 0.00        | 0          | 0.00        |
| REFUNDS                              | 1,923,645           | 0.00        | 1,451,247           | 0.00        | 1,451,247           | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>13,961,093</b>   | <b>0.00</b> | <b>16,000,000</b>   | <b>0.00</b> | <b>16,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$13,961,093</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$13,961,093</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.380**

**Program Name: Foster Care Children's Account**

**Program is found in the following core budget(s): Foster Care Children's Account**

### 1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

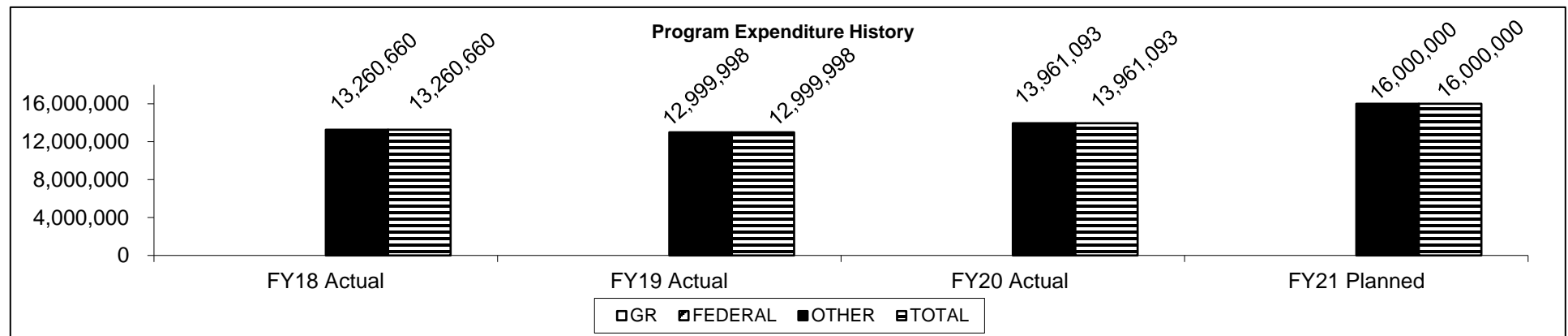
### 1b. What does this program do?

The Division of Finance and Administrative Services manages any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the distribution of funds received for these children, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care, and used to pay any special expenses for the child. The use of these funds reduces the payments made for children from state funding sources.

If a child receives past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account, and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

No performance measures are included for this program as it is a core that represents client accounts.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2021 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

**4. What are the sources of the "Other " funds?**

Alternative Care Trust Fund (0905)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 210.560 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below: Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.



# **Core - Purchase of Child Care**



## CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: Purchase of Child Care**

**Budget Unit: 90103C**  
**HB Section: 11.385**

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                   |                   |                |                   |
|------------------------|-------------------|-------------------|----------------|-------------------|
|                        | GR                | Federal           | Other          | Total             |
| PS                     | 17,199            | 504,623           | 0              | 521,822           |
| EE                     | 106,913           | 4,796,362         | 295,399        | 5,198,674         |
| PSD                    | 14,765,524        | 26,809,831        | 0              | 41,575,355        |
| TRF                    | 0                 | 0                 | 0              | 0                 |
| <b>Total</b>           | <b>14,889,636</b> | <b>32,110,816</b> | <b>295,399</b> | <b>47,295,851</b> |
|                        |                   |                   |                |                   |
| <b>FTE</b>             | <b>0.00</b>       | <b>12.00</b>      | <b>0.00</b>    | <b>12.00</b>      |

|  |       |         |   |         |
|--|-------|---------|---|---------|
| <b>Est. Fringe</b>   | 5,696 | 335,707 | 0 | 341,403 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |       |         |   |         |

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$295,399

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The purpose of the Early Childhood Development program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by increasing the children's chances of succeeding in school, and ensuring children receive quality early childhood care and education. This program funds early childhood development programs targeting primarily low-income families and families with children under age three, to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed, and reduce the potential for child abuse and neglect.

### 3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

**CORE DECISION ITEM**

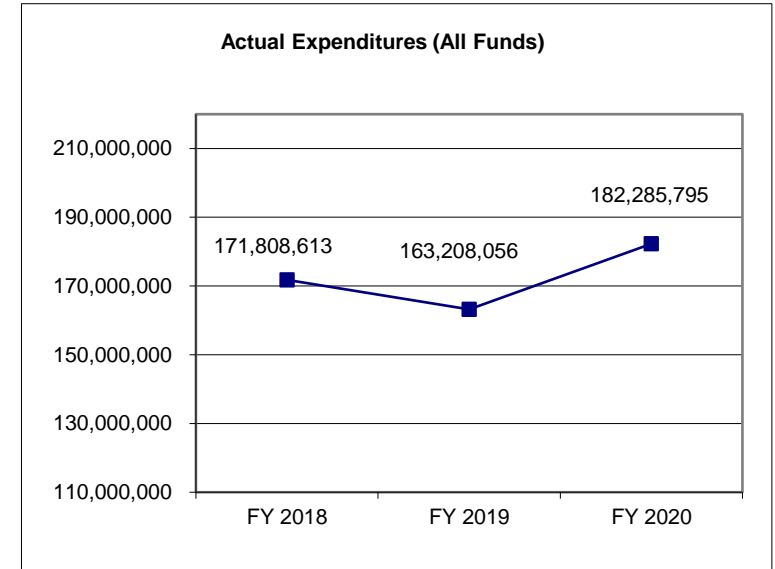
**Department: Social Services**  
**Division: Children's Division**  
**Core: Purchase of Child Care**

**Budget Unit: 90103C**

**HB Section: 11.385**

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 186,413,888               | 196,375,729               | 236,287,611               | 47,295,851                     |
| Less Reverted (All Funds)       | (1,347,342)               | (333,845)                 | (1,337,357)               | (455,550)                      |
| Less Restricted* (All Funds)    |                           |                           | 0                         | (40)                           |
| Budget Authority (All Funds)    | 185,066,546               | 196,041,884               | 234,950,254               | 46,840,261                     |
| Actual Expenditures (All Funds) | 171,808,613               | 163,208,056               | 182,285,795               | N/A                            |
| Unexpended (All Funds)          | 13,257,933                | 32,833,828                | 52,664,459                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 460,906                   | 1,641,204                 | 8,414,052                 | N/A                            |
| Federal                         | 12,797,027                | 31,192,621                | 44,231,024                | N/A                            |
| Other                           |                           |                           | 19,383                    | N/A                            |
|                                 | <b>(1)</b>                | <b>(2)</b>                | <b>(3)</b>                | <b>(4)</b>                     |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of September 1, 2020

**NOTES:**

**(1)** FY18 - Core cut of \$3,000,000 GR. NDI for Child Care TANF Increase of \$200,000 was appropriated.

**(2)** FY19 - Additional funding was received for the Child Care Development Fund (CCDF) of \$10,000,000 FF. A pay plan was appropriated for \$4,283 (\$69 GR and

**(3)** FY20 - A 3% Pay plan was appropriated for \$7,599 (\$1,734 GR and \$5,865 FF) beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated for \$4,283 (\$69 GR and \$4,214 FF). A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$293,570 FF was appropriated. Additional funding for CCDF Authority Increase cost-to-continue of \$20,000,000 FF was appropriated.

**(4)** FY21 - Core reallocation of \$170 million to new Child Care Subsidy Payment section. Core reallocation of \$10 million GR to Foster Care.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
PURCHASE OF CHILD CARE**

**5. CORE RECONCILIATION DETAIL**

|                             |     |      |    | Budget<br>Class | FTE      | GR         | Federal    | Other   | Total      | Explanation                              |
|-----------------------------|-----|------|----|-----------------|----------|------------|------------|---------|------------|--|
| TAFP AFTER VETOES           |     |      |    |                 |          |            |            |         |            |  |
|                             |     |      |    | PS              | 12.00    | 17,199     | 504,623    | 0       | 521,822    |  |
|                             |     |      |    | EE              | 0.00     | 25,491     | 4,875,763  | 295,399 | 5,196,653  |  |
|                             |     |      |    | PD              | 0.00     | 14,846,946 | 26,730,430 | 0       | 41,577,376 |  |
|                             |     |      |    | Total           | 12.00    | 14,889,636 | 32,110,816 | 295,399 | 47,295,851 |  |
| DEPARTMENT CORE ADJUSTMENTS |     |      |    |                 |          |            |            |         |            |  |
| Core Reallocation           | 333 | 3592 | EE | 0.00            | 81,422   |            | 0          | 0       | 81,422     | Purchase of Child Care EE Reallocations. |
| Core Reallocation           | 333 | 3593 | EE | 0.00            | 0        |            | (79,401)   | 0       | (79,401)   | Purchase of Child Care EE Reallocations. |
| Core Reallocation           | 333 | 3592 | PD | 0.00            | (81,422) |            | 0          | 0       | (81,422)   | Purchase of Child Care EE Reallocations. |
| Core Reallocation           | 333 | 3593 | PD | 0.00            | 0        |            | 79,401     | 0       | 79,401     | Purchase of Child Care EE Reallocations. |
| NET DEPARTMENT CHANGES      |     |      |    |                 | 0.00     | 0          | 0          | 0       | 0          |  |
| DEPARTMENT CORE REQUEST     |     |      |    |                 |          |            |            |         |            |  |
|                             |     |      |    | PS              | 12.00    | 17,199     | 504,623    | 0       | 521,822    |  |
|                             |     |      |    | EE              | 0.00     | 106,913    | 4,796,362  | 295,399 | 5,198,674  |  |
|                             |     |      |    | PD              | 0.00     | 14,765,524 | 26,809,831 | 0       | 41,575,355 |  |
|                             |     |      |    | Total           | 12.00    | 14,889,636 | 32,110,816 | 295,399 | 47,295,851 |  |
| GOVERNOR'S RECOMMENDED CORE |     |      |    |                 |          |            |            |         |            |  |
|                             |     |      |    | PS              | 12.00    | 17,199     | 504,623    | 0       | 521,822    |  |
|                             |     |      |    | EE              | 0.00     | 106,913    | 4,796,362  | 295,399 | 5,198,674  |  |

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE   | GR         | Federal    | Other   | Total      | Explanation |
|-----------------------------|-----------------|-------|------------|------------|---------|------------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |       |            |            |         |            |             |
|                             | PD              | 0.00  | 14,765,524 | 26,809,831 | 0       | 41,575,355 |             |
|                             | Total           | 12.00 | 14,889,636 | 32,110,816 | 295,399 | 47,295,851 |             |

## DECISION ITEM SUMMARY

| Budget Unit                    |                      |              |                     |              |                     |              |            |             |
|--------------------------------|----------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item                  | FY 2020              | FY 2020      | FY 2021             | FY 2021      | FY 2022             | FY 2022      | *****      | *****       |
| Budget Object Summary          | ACTUAL               | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | SECURED    | SECURED     |
| Fund                           | DOLLAR               | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | COLUMN     | COLUMN      |
| <b>PURCHASE OF CHILD CARE</b>  |                      |              |                     |              |                     |              |            |             |
| <b>CORE</b>                    |                      |              |                     |              |                     |              |            |             |
| PERSONAL SERVICES              |                      |              |                     |              |                     |              |            |             |
| GENERAL REVENUE                | 10,699               | 0.22         | 17,199              | 0.00         | 17,199              | 0.00         | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 483,834              | 9.78         | 504,623             | 12.00        | 504,623             | 12.00        | 0          | 0.00        |
| TOTAL - PS                     | 494,533              | 10.00        | 521,822             | 12.00        | 521,822             | 12.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT            |                      |              |                     |              |                     |              |            |             |
| GENERAL REVENUE                | 107,166              | 0.00         | 25,491              | 0.00         | 106,913             | 0.00         | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL  | 358,984              | 0.00         | 248,073             | 0.00         | 248,073             | 0.00         | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 4,536,791            | 0.00         | 4,627,690           | 0.00         | 4,548,289           | 0.00         | 0          | 0.00        |
| EARLY CHILDHOOD DEV EDU/CARE   | 172,375              | 0.00         | 295,399             | 0.00         | 295,399             | 0.00         | 0          | 0.00        |
| TOTAL - EE                     | 5,175,316            | 0.00         | 5,196,653           | 0.00         | 5,198,674           | 0.00         | 0          | 0.00        |
| PROGRAM-SPECIFIC               |                      |              |                     |              |                     |              |            |             |
| GENERAL REVENUE                | 27,362,014           | 0.00         | 14,846,946          | 0.00         | 14,765,524          | 0.00         | 0          | 0.00        |
| TEMP ASSIST NEEDY FAM FEDERAL  | 19,496,477           | 0.00         | 1,000,000           | 0.00         | 1,000,000           | 0.00         | 0          | 0.00        |
| DEPT OF SOC SERV FEDERAL & OTH | 113,513,242          | 0.00         | 25,730,430          | 0.00         | 25,809,831          | 0.00         | 0          | 0.00        |
| DSS FEDERAL STIMULUS           | 9,088,706            | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 0          | 0.00        |
| EARLY CHILDHOOD DEV EDU/CARE   | 7,155,507            | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 0          | 0.00        |
| TOTAL - PD                     | 176,615,946          | 0.00         | 41,577,376          | 0.00         | 41,575,355          | 0.00         | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>182,285,795</b>   | <b>10.00</b> | <b>47,295,851</b>   | <b>12.00</b> | <b>47,295,851</b>   | <b>12.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$182,285,795</b> | <b>10.00</b> | <b>\$47,295,851</b> | <b>12.00</b> | <b>\$47,295,851</b> | <b>12.00</b> | <b>\$0</b> | <b>0.00</b> |

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### FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 90205C<br><b>BUDGET UNIT NAME:</b> Purchase of Child Care<br><b>HOUSE BILL SECTION:</b> 11.385 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|---|--|

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

#### DEPARTMENT REQUEST

***Child Welfare Flexibility***

|  |                               |               |                    |              |  |
|--|-------------------------------|---------------|--------------------|--------------|--|
|  | <i>Child Subsidy</i>          | \$160,000,000 | 25%                | \$40,000,000 |  |
|  | <i>Purchase of Child Care</i> | \$47,295,851  | 25%                | \$11,823,963 |  |
|  | <b>Total</b>                  | <b>%Flex</b>  | <b>Flex Amount</b> |              |  |
|  | \$ 207,295,851                | 25%           | \$51,823,963       |              | Not more than twenty-five percent (25%) flexibility is requested between Child Care Subsidy and Purchase of Child Care |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| N/A   | N/A  | 25% flexibility is being requested for FY 22.                          |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | Flexibility between Purchase of Child Care and Child Care Subsidy will allow the Child Care Program to utilize funding within the subsections of HB 11.385 |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2020              | FY 2020      | FY 2021             | FY 2021      | FY 2022             | FY 2022      | *****      | *****       |
|--------------------------------|----------------------|--------------|---------------------|--------------|---------------------|--------------|------------|-------------|
| Decision Item                  | ACTUAL               | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class            | DOLLAR               | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | COLUMN     | COLUMN      |
| <b>PURCHASE OF CHILD CARE</b>  |                      |              |                     |              |                     |              |            |             |
| <b>CORE</b>                    |                      |              |                     |              |                     |              |            |             |
| SR OFFICE SUPPORT ASSISTANT    | 2,321                | 0.08         | 394                 | 0.00         | 0                   | 0.00         | 0          | 0.00        |
| EXECUTIVE II                   | 38,088               | 1.00         | 29,288              | 1.00         | 0                   | 0.00         | 0          | 0.00        |
| PROGRAM DEVELOPMENT SPEC       | 225,878              | 5.16         | 256,178             | 7.00         | 0                   | 0.00         | 0          | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B1 | 37,818               | 0.76         | 49,929              | 1.00         | 0                   | 0.00         | 0          | 0.00        |
| SOCIAL SERVICES MGR, BAND 1    | 108,620              | 2.00         | 102,914             | 2.00         | 0                   | 0.00         | 0          | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 81,808               | 1.00         | 83,119              | 1.00         | 83,119              | 1.00         | 0          | 0.00        |
| ADMIN SUPPORT ASSISTANT        | 0                    | 0.00         | 0                   | 0.00         | 394                 | 0.00         | 0          | 0.00        |
| LEAD ADMIN SUPPORT ASSISTANT   | 0                    | 0.00         | 0                   | 0.00         | 29,675              | 1.00         | 0          | 0.00        |
| ADMIN SUPPORT PROFESSIONAL     | 0                    | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 0          | 0.00        |
| PROGRAM SPECIALIST             | 0                    | 0.00         | 0                   | 0.00         | 277,026             | 7.00         | 0          | 0.00        |
| PROGRAM COORDINATOR            | 0                    | 0.00         | 0                   | 0.00         | 110,903             | 2.00         | 0          | 0.00        |
| BENEFIT PROGRAM SUPERVISOR     | 0                    | 0.00         | 0                   | 0.00         | 20,705              | 1.00         | 0          | 0.00        |
| <b>TOTAL - PS</b>              | <b>494,533</b>       | <b>10.00</b> | <b>521,822</b>      | <b>12.00</b> | <b>521,822</b>      | <b>12.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE               | 21,484               | 0.00         | 23,782              | 0.00         | 20,515              | 0.00         | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE           | 4,162                | 0.00         | 7,905               | 0.00         | 4,162               | 0.00         | 0          | 0.00        |
| SUPPLIES                       | 6,154                | 0.00         | 12,699              | 0.00         | 11,397              | 0.00         | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 5,653                | 0.00         | 4,245               | 0.00         | 4,653               | 0.00         | 0          | 0.00        |
| COMMUNICATION SERV & SUPP      | 1,661                | 0.00         | 2,519               | 0.00         | 2,599               | 0.00         | 0          | 0.00        |
| PROFESSIONAL SERVICES          | 5,135,507            | 0.00         | 5,138,467           | 0.00         | 5,148,894           | 0.00         | 0          | 0.00        |
| M&R SERVICES                   | 0                    | 0.00         | 380                 | 0.00         | 380                 | 0.00         | 0          | 0.00        |
| OFFICE EQUIPMENT               | 0                    | 0.00         | 3,240               | 0.00         | 3,240               | 0.00         | 0          | 0.00        |
| BUILDING LEASE PAYMENTS        | 0                    | 0.00         | 800                 | 0.00         | 0                   | 0.00         | 0          | 0.00        |
| MISCELLANEOUS EXPENSES         | 695                  | 0.00         | 2,616               | 0.00         | 2,834               | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>              | <b>5,175,316</b>     | <b>0.00</b>  | <b>5,196,653</b>    | <b>0.00</b>  | <b>5,198,674</b>    | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 176,615,946          | 0.00         | 41,577,376          | 0.00         | 41,575,355          | 0.00         | 0          | 0.00        |
| <b>TOTAL - PD</b>              | <b>176,615,946</b>   | <b>0.00</b>  | <b>41,577,376</b>   | <b>0.00</b>  | <b>41,575,355</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$182,285,795</b> | <b>10.00</b> | <b>\$47,295,851</b> | <b>12.00</b> | <b>\$47,295,851</b> | <b>12.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$27,479,879</b>  | <b>0.22</b>  | <b>\$14,889,636</b> | <b>0.00</b>  | <b>\$14,889,636</b> | <b>0.00</b>  |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$147,478,034</b> | <b>9.78</b>  | <b>\$32,110,816</b> | <b>12.00</b> | <b>\$32,110,816</b> | <b>12.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$7,327,882</b>   | <b>0.00</b>  | <b>\$295,399</b>    | <b>0.00</b>  | <b>\$295,399</b>    | <b>0.00</b>  |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

### 1a. What strategic priority does this program address?

Quality child care for working parents

### 1b. What does this program do?

The Children's Division Early Childhood programs assists families with breaking the cycle of poverty and achieving self-sufficiency by increasing the children's chances of succeeding in school, and ensuring children receive quality early childhood care and education. The funding for this program improves the quality of early childhood development targeting primarily low-income families and families with children under age three, to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed, and reduce the potential for child abuse and neglect. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. The program is partially funded with the federal Child Care Development Fund (CCDF) block grant.

CCDF quality funds support the following initiatives:

#### Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- Provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.
- Provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

#### Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free of charge or at a minimal charge to the parent. Services are provided at 42 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 21 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.385**

**Program Name: Purchase of Child Care**

**Program is found in the following core budget(s): Purchase of Child Care**

### Opportunities in a Professional Education Network (OPEN)

Opportunities in a Professional Education Network (OPEN), a professional development registry, provides early childhood and before/after school workforce with a career development system. OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after school, and youth development professionals' education and training information. The registry collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field. Responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

### Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

Registered and Licensed Exempt Child Care providers are required to take specific trainings, including, but not limited to First Aid/CPR, Child Development, Infection Control and Prevention and other health and safety trainings. Training records are obtained in the automated tracking system.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding; and
- Linking child care and early learning programs and families to schools and community resources.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.385**

**Program Name: Purchase of Child Care**

**Program is found in the following core budget(s): Purchase of Child Care**

### Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 444 EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). The overwhelming evidence from research conducted on early childhood, indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth. Experiences during the critical early years have an effect, either positively or negatively, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years, are proven factors in reducing the potential for child abuse and neglect.

### Child Care Facility Inspections

All providers must meet state and federal requirements prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). Children's Division has secured a contractor to conduct unscheduled onsite monitoring of registered child care providers, prior to providers receiving state or federal funds, and annually thereafter. Inspections include minimum requirements for building and physical premises, to include compliance with state and local fire, health and building codes, emergency preparedness and response planning. All providers are required to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance.

### Child Care Providers Comprehensive Background Screenings

Missouri Revised Statute 210.025 requires child care providers and staff, including Religious-In-Compliance organizations receiving or applying to receive CCDF funding, to submit fingerprints to the Missouri State Highway Patrol. The fingerprints are used to screen for criminal history with the Missouri State Highway Patrol and with the Federal Bureau of Investigation.

Child care provider and staff includes, but is not limited to, an applicant child care provider; persons employed by the applicant child care provider for compensation, including contract employees or self-employed individuals; individuals or volunteers whose activities involve the care or supervision of children for the applicant child care provider or unsupervised access to children who are cared for or supervised by the applicant child care provider; or individuals residing in the applicant's family child care home who are seventeen years of age or older. Eligibility as a registered child care provider is not determined until all screening results are received and evaluated.



## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.385**

**Program Name: Purchase of Child Care**

**Program is found in the following core budget(s): Purchase of Child Care**

### Child Care Business Information Systems

In order to improve the tracking of attendance in the child care subsidy program, an electronic time and attendance system has been implemented. The Child Care Business Information Solution provides providers with an electronic point of service device for parents to use to check their children into and out of the child care facility. The system interfaces with the payment system resulting in a decrease of paper attendance records, paper invoices, and will provide other program efficiencies. The system was implemented in July, 2020.

### Infant and Toddler Specialist Network

The Infant and Toddler Specialist Network (ITSN) program is funded by the Missouri Department of Social Services, Children's Division. This program supports licensed and license-exempt child care centers who are caring for children ages 0-36 months. The provider must be caring for at least one child receiving state child-care subsidy. Infant/Toddler Specialist will work with child care centers, home providers, Religious in Compliance (RICs) to improve the quality of infant toddler care. Participation in the ITSN program is voluntary and there is no cost to participate. Participating providers will receive: Free Infant/Toddler Environment Rating Scale (ITERS-3) assessment of infant toddler classrooms; on-site consultations including follow-up support; relationship based care courses and/or targeted trainings (obtain clock hours with trainings); materials to use in the child care program; and new, innovative ideas to improve work with infants and toddlers.

### ParentLink

ParentLink program provides quality parenting information, materials, and other resources, such as research-related literature, educational brochures, and lending library items, as well as services, such as outreach activities and support groups, to proactively strengthen and support Missouri's families/grand-families and communities. ParentLink maintains a WarmLine that help customers define their present need; provide customers with appropriate information and resources to addresses their need; and assist customers with developing a plan of action to mitigate or eliminate their identified need. ParentLink WarmLine provides information, assessment and referrals for developmental assessments and social-emotional screenings for birth through six (6) years of age. ParentLink GrandFamily Program provides support to grand-families, including the caregivers, their network and the children in their care. The program provides on-site access to resource materials and face-to face consultations with Family Support Specialists twelve (12) GrandFamily support groups and provide child care while the support group is in session; manage a local and statewide GrandFamily web presence, which includes outreach activities to proactivity strengthen and support GrandFamilies; host quarterly statewide stakeholder GrandFamily network meetings with one (1) being face-to-face and three (3) meetings by telephone and host FunFests.

## PROGRAM DESCRIPTION

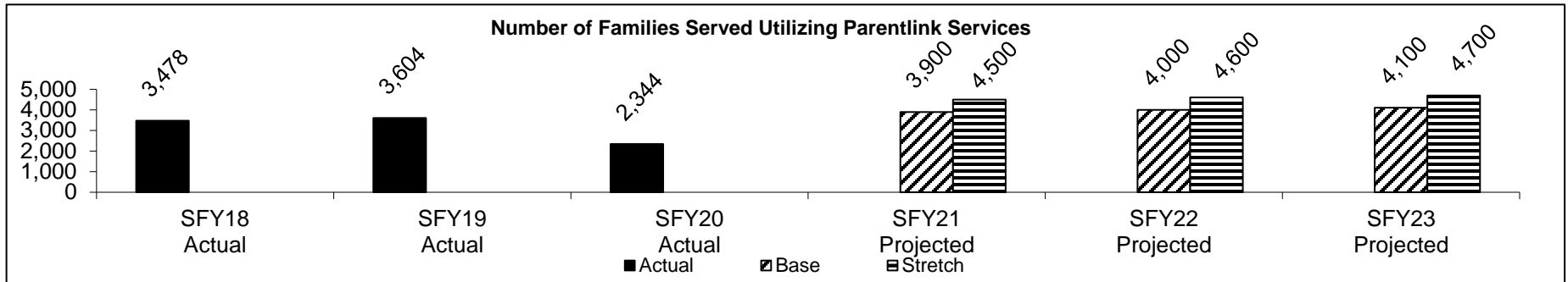
Department: Social Services

HB Section(s): 11.385

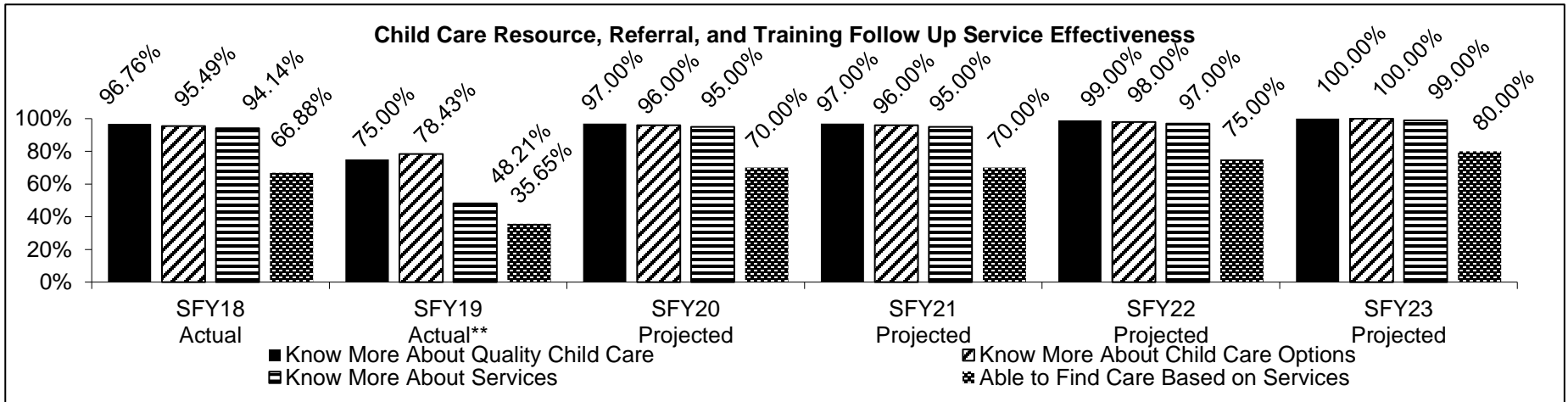
Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



\*\*SFY19 does not include 4th Quarter Data due to unrecoverable information from the provider. Data is only available for three quarters.

SFY20 measure data will be available in November 2020

## PROGRAM DESCRIPTION

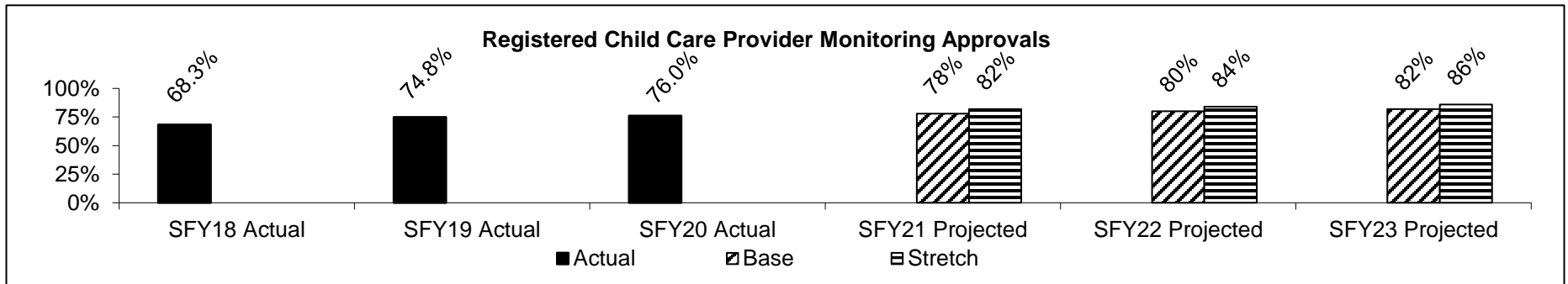
Department: Social Services

HB Section(s): 11.385

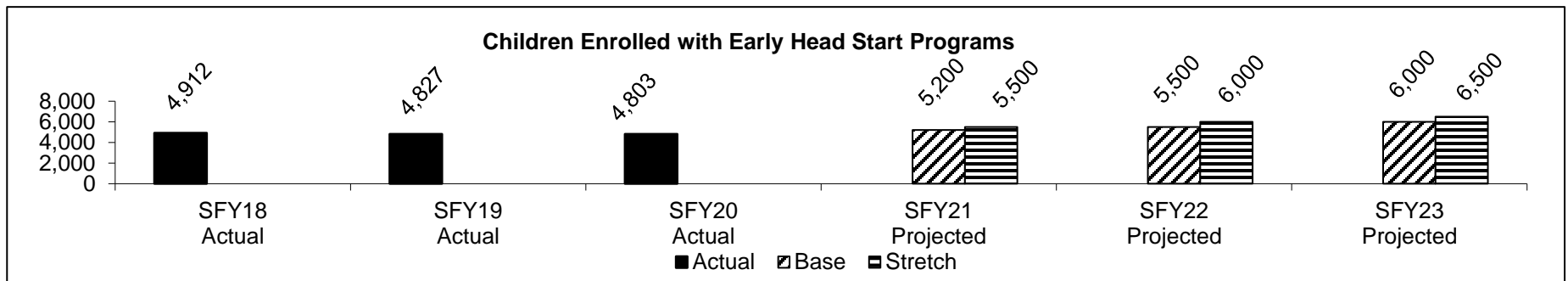
Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

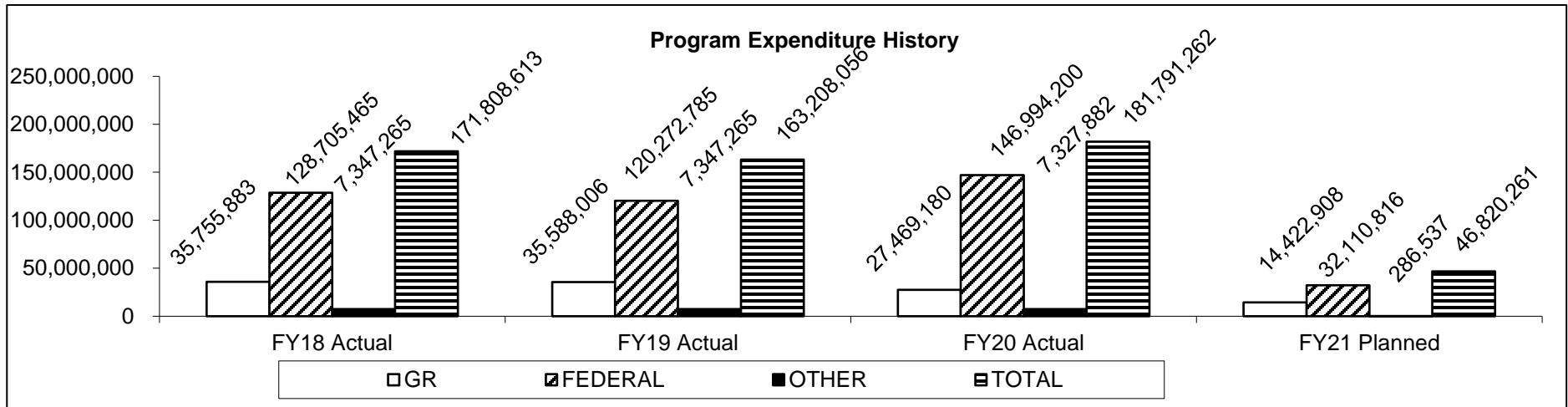
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

Early Childhood Development Education and Care Fund (0859)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

**6. Are there federal matching requirements? If yes, please explain.**

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**Core -  
Child Care Subsidy  
Payments**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Care Subsidy Program

Budget Unit: 90107C  
HB Section: 11.385

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |                   |                    |                  |                    |
|------------------------|-------------------|--------------------|------------------|--------------------|
|                        | GR                | Federal            | Other            | Total              |
| PS                     | 0                 | 0                  | 0                | 0                  |
| EE                     | 0                 | 0                  | 0                | 0                  |
| PSD                    | 22,463,167        | 130,257,732        | 7,279,101        | 160,000,000        |
| TRF                    | 0                 | 0                  | 0                | 0                  |
| <b>Total</b>           | <b>22,463,167</b> | <b>130,257,732</b> | <b>7,279,101</b> | <b>160,000,000</b> |
|                        |                   |                    |                  |                    |
| FTE                    | 0.00              | 0.00               | 0.00             | 0.00               |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$7,279,101

| FY 2022 Governor's Recommendation |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|
|                                   | GR       | Federal  | Other    | Total    |
| PS                                | 0        | 0        | 0        | 0        |
| EE                                | 0        | 0        | 0        | 0        |
| PSD                               | 0        | 0        | 0        | 0        |
| TRF                               | 0        | 0        | 0        | 0        |
| <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                   |          |          |          |          |
| FTE                               | 0.00     | 0.00     | 0.00     | 0.00     |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The purpose of the Child Care Subsidy program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. This appropriation funds child care subsidies for low-income families, including child care for children receiving protective services, to increase and improve the availability of child care in Missouri. By providing access to child care, the program helps in preventing children from being left in inappropriate, unsafe, or unsupervised environments.

### 3. PROGRAM LISTING (list programs included in this core funding)

Child Care Subsidy Program

## CORE DECISION ITEM

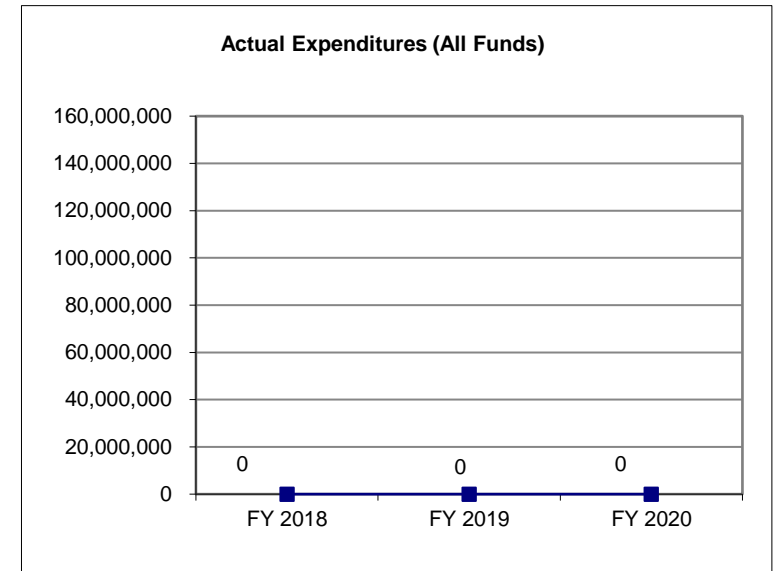
**Department: Social Services**  
**Division: Children's Division**  
**Core: Child Care Subsidy Program**

**Budget Unit: 90107C**

**HB Section: 11.385**

### 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 0                 | 160,000,000            |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | (892,268)              |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | 159,107,732            |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 |                   |                   |                   | (1)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

#### **NOTES:**

(1) FY21 - Core reallocation of \$170 million (\$22,463,167 GR, \$140,357,732 FF, and \$7,279,101 OT) from Purchase of Child Care. Core reallocation of \$10 million GR/FF fund swap with Foster Care.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF SOCIAL SERVICES  
CHILD CARE SUBSIDY PAYMENTS**

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**5. CORE RECONCILIATION DETAIL**

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|                             | Budget<br>Class | FTE         | GR                | Federal            | Other            | Total              | Explanation |
|-----------------------------|-----------------|-------------|-------------------|--------------------|------------------|--------------------|-------------|
| <hr/>                       |                 |             |                   |                    |                  |                    |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 22,463,167        | 130,257,732        | 7,279,101        | 160,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>22,463,167</b> | <b>130,257,732</b> | <b>7,279,101</b> | <b>160,000,000</b> |             |
| <hr/>                       |                 |             |                   |                    |                  |                    |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 22,463,167        | 130,257,732        | 7,279,101        | 160,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>22,463,167</b> | <b>130,257,732</b> | <b>7,279,101</b> | <b>160,000,000</b> |             |
| <hr/>                       |                 |             |                   |                    |                  |                    |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 22,463,167        | 130,257,732        | 7,279,101        | 160,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>22,463,167</b> | <b>130,257,732</b> | <b>7,279,101</b> | <b>160,000,000</b> |             |
| <hr/>                       |                 |             |                   |                    |                  |                    |             |

## DECISION ITEM SUMMARY

| Budget Unit                        |            |             |                      |             |                      |             |            |             |  |
|------------------------------------|------------|-------------|----------------------|-------------|----------------------|-------------|------------|-------------|--|
| Decision Item                      | FY 2020    | FY 2020     | FY 2021              | FY 2021     | FY 2022              | FY 2022     | *****      | *****       |  |
| Budget Object Summary              | ACTUAL     | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                               | DOLLAR     | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | COLUMN     | COLUMN      |  |
| <b>CHILD CARE SUBSIDY PAYMENTS</b> |            |             |                      |             |                      |             |            |             |  |
| <b>CORE</b>                        |            |             |                      |             |                      |             |            |             |  |
| PROGRAM-SPECIFIC                   |            |             |                      |             |                      |             |            |             |  |
| GENERAL REVENUE                    | 0          | 0.00        | 22,463,167           | 0.00        | 22,463,167           | 0.00        | 0          | 0.00        |  |
| TEMP ASSIST NEEDY FAM FEDERAL      | 0          | 0.00        | 8,609,442            | 0.00        | 8,609,442            | 0.00        | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH     | 0          | 0.00        | 121,648,290          | 0.00        | 121,648,290          | 0.00        | 0          | 0.00        |  |
| EARLY CHILDHOOD DEV EDU/CARE       | 0          | 0.00        | 7,279,101            | 0.00        | 7,279,101            | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                         | 0          | 0.00        | 160,000,000          | 0.00        | 160,000,000          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                       | <b>0</b>   | <b>0.00</b> | <b>160,000,000</b>   | <b>0.00</b> | <b>160,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$160,000,000</b> | <b>0.00</b> | <b>\$160,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

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# FLEXIBILITY REQUEST FORM

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 90205C<br><b>BUDGET UNIT NAME:</b> Child Care Subsidy<br><b>HOUSE BILL SECTION:</b> 11.385 | <b>DEPARTMENT:</b> Social Services<br><b>DIVISION:</b> Children's Division |
|---|--|

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

### *Child Welfare Flexibility*

|                |                               |                    |     |              |  |
|----------------|-------------------------------|--------------------|-----|--------------|--|
|                | <i>Child Subsidy</i>          | \$160,000,000      | 25% | \$40,000,000 |  |
|                | <i>Purchase of Child Care</i> | \$47,295,851       | 25% | \$11,823,963 |  |
| <b>Total</b>   | <b>%Flex</b>                  | <b>Flex Amount</b> |     |              |  |
| \$ 207,295,851 | 25%                           | \$51,823,963       |     |              | Not more than twenty-five percent (25%) flexibility is requested between Child Care Subsidy and Purchase of Child Care |

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| N/A   | N/A  | 25% flexibility is being requested for FY 22.                          |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|----------------------------------|--|
| N/A                              | Flexibility between Purchase of Child Care and Child Care Subsidy will allow the Child Care Program to utilize funding within the subsections of HB 11.385 |

# DECISION ITEM DETAIL

| Budget Unit                        | FY 2020 | FY 2020 | FY 2021       | FY 2021 | FY 2022       | FY 2022  | *****   | *****   |
|------------------------------------|---------|---------|---------------|---------|---------------|----------|---------|---------|
| Decision Item                      | ACTUAL  | ACTUAL  | BUDGET        | BUDGET  | DEPT REQ      | DEPT REQ | SECURED | SECURED |
| Budget Object Class                | DOLLAR  | FTE     | DOLLAR        | FTE     | DOLLAR        | FTE      | COLUMN  | COLUMN  |
| <b>CHILD CARE SUBSIDY PAYMENTS</b> |         |         |               |         |               |          |         |         |
| <b>CORE</b>                        |         |         |               |         |               |          |         |         |
| PROGRAM DISTRIBUTIONS              | 0       | 0.00    | 160,000,000   | 0.00    | 160,000,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                         | 0       | 0.00    | 160,000,000   | 0.00    | 160,000,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                        | \$0     | 0.00    | \$160,000,000 | 0.00    | \$160,000,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                    | \$0     | 0.00    | \$22,463,167  | 0.00    | \$22,463,167  | 0.00     |         | 0.00    |
| FEDERAL FUNDS                      | \$0     | 0.00    | \$130,257,732 | 0.00    | \$130,257,732 | 0.00     |         | 0.00    |
| OTHER FUNDS                        | \$0     | 0.00    | \$7,279,101   | 0.00    | \$7,279,101   | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.385

Program Name: Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program

### 1a. What strategic priority does this program address?

### 1b. What does this program do?

The Children's Division Child Care Subsidy program assists families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. The program provides financial assistance for child care services through the payment of full or partial child care costs for eligible families based on a sliding scale fee system. Providing child care prevents children from being left in inappropriate, unsafe or unsupervised environments. The program is funded with the federal Child Care Development Fund (CCDF) block grant.

#### Traditional Child Care

The Child Care Subsidy program assists families achieve and maintain self-sufficiency and Parents and other caretakers participating in job training, educational activities, or employment, depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low incomes, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. Parents are also responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Sliding fees are waived for special needs children receiving child care, known as traditional child care through the Children's Division. The current income eligibility limit for a three (3) person traditional household is 138% of the Federal Poverty Level (FPL).

#### Transitional Child Care

Transitional Child Care provides a gradual phase out for families with increasing income who have been receiving traditional child care subsidy. Since 2009, an expanded child care eligibility up to 215% of the federal poverty level has been available to families receiving traditional child care whose income exceeds the 138% FPL. Transitional Child Care (TCC) is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. The income thresholds for Child Care subsidies shall be a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 80% for individuals with an income which is less than or equal to 175% of the federal poverty level but greater than 138%; a benefit of 60% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 176%. Families are responsible for the 20% and 40% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.385**

**Program Name: Child Care Subsidy Program**

**Program is found in the following core budget(s): Child Care Subsidy Program**

### Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in Section 210.211, RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license-exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

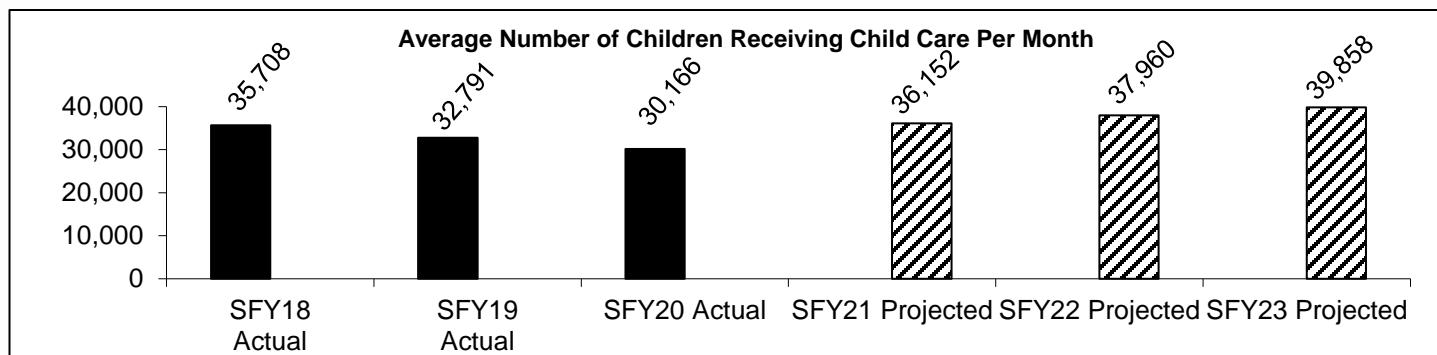
Providers who care for six or fewer unrelated children must meet specific requirements including, but not limited to the following:

- Be at least eighteen years old
- Complete state and federal background fingerprint screenings on themselves through finger prints
- Complete background screenings on all household members age seventeen years and older
- Test negative for tuberculosis
- Complete health and safety training

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or partial day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate
- Programs which are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to
- Licensed providers, who are contracted with DSS and License Exempt Religious providers who are registered with DSS may receive a 30% enhancement to their base rate, if they are accredited or working towards becoming accredited and enrollment consists of 50% or more DSS subsidized children

### **2a. Provide an activity measure(s) for the program.**



#### **Eligibles:**

Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; however, Missouri families are eligible below 57% of the state median income or below 138% of poverty. Parents must be working, attending job training, or participating in educational programs.

## PROGRAM DESCRIPTION

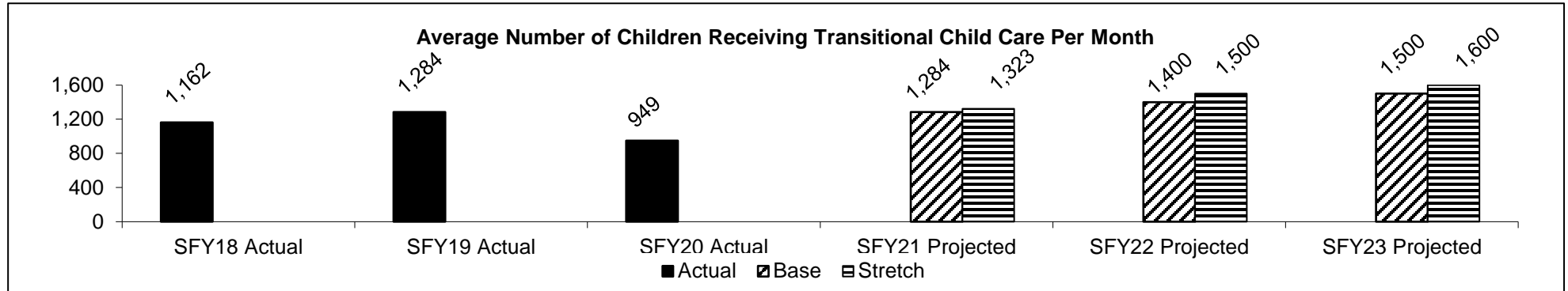
Department: Social Services

HB Section(s):

11.385

Program Name: Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program



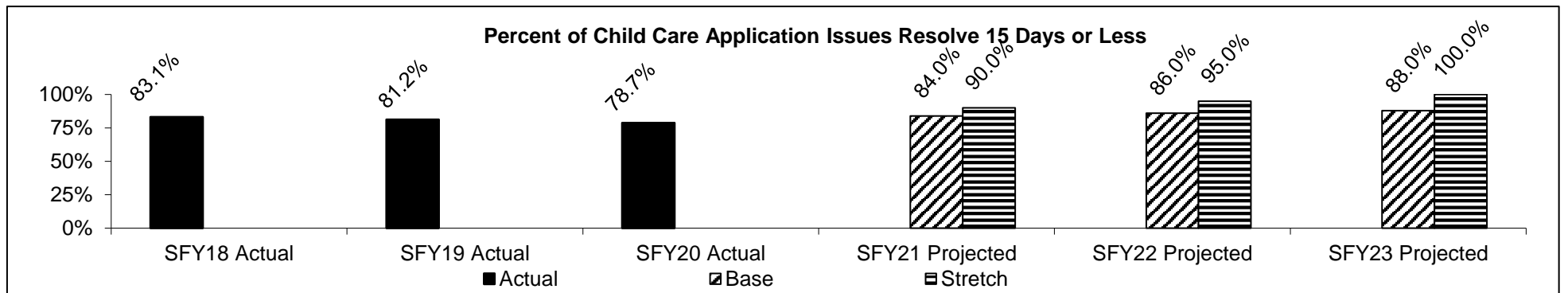
### Eligibles:

In addition to the criteria listed above, children currently under 13, in families with incomes greater than 138% and up to 175% of poverty, are eligible for a transitional benefit of 80%.

Families with incomes greater than 176% and up to 215% of poverty are eligible for a transitional benefit of 60%.

Parents must be working, attending job training, or participating in educational programs.

### **2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

Department: Social Services

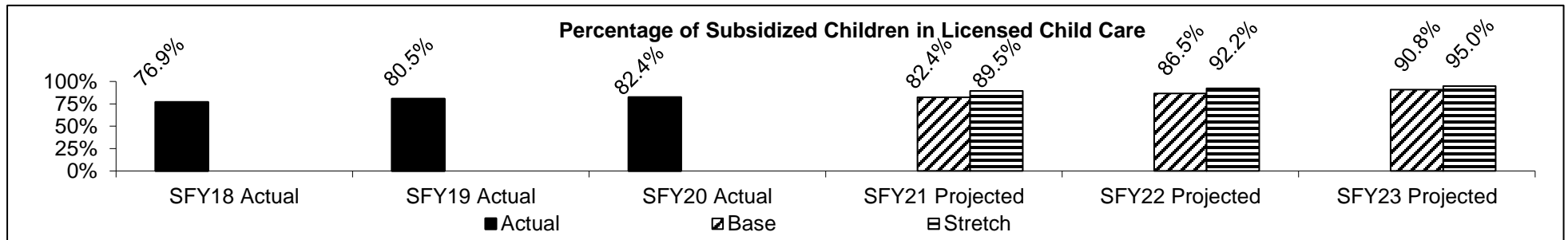
HB Section(s):

11.385

Program Name: Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program

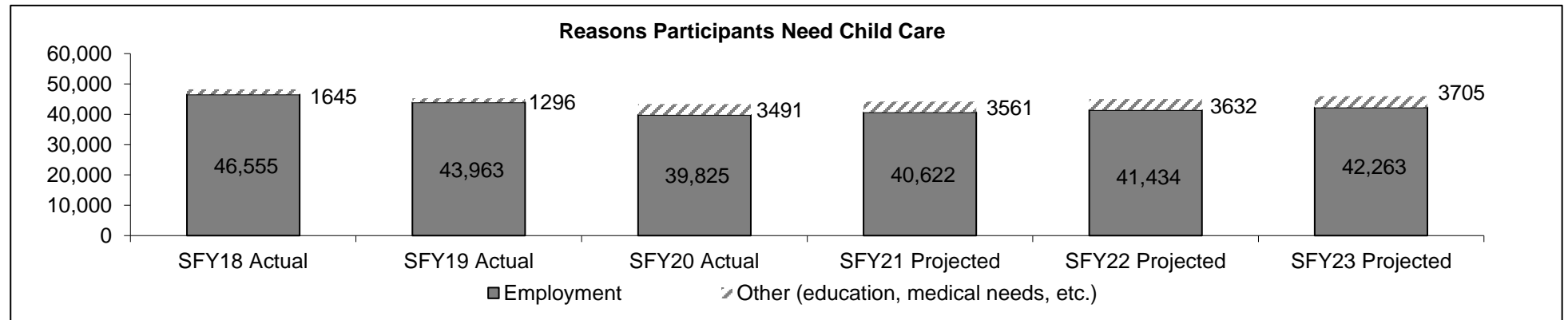
### 2c. Provide a measure(s) of the program's impact.



SFY20 Actual will be available in November 2020

A licensed facility has been inspected and issued a license by the Department of Health and Senior Services

### 2d. Provide a measure(s) of the program's efficiency.





## PROGRAM DESCRIPTION

Department: Social Services

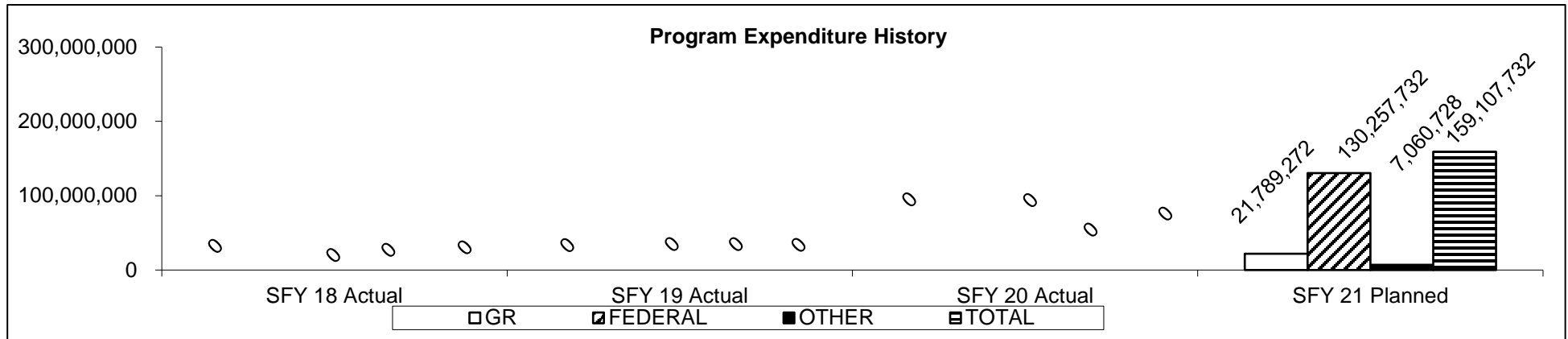
HB Section(s):

11.385

Program Name: Child Care Subsidy Program

Program is found in the following core budget(s): Child Care Subsidy Program

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

Early Childhood Development Education and Care Fund (0859)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

**6. Are there federal matching requirements? If yes, please explain.**

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**Core -**  
**Child Care**  
**CARES Act**



## CORE DECISION ITEM

Department: Social Services  
Division: Children's Division  
Core: Child Care CARES Act

Budget Unit: 90108C  
HB Section: 11.385

### 1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request |             |                   |             |                   |
|------------------------|-------------|-------------------|-------------|-------------------|
|                        | GR          | Federal           | Other       | Total             |
| PS                     | 0           | 0                 | 0           | 0                 |
| EE                     | 0           | 0                 | 0           | 0                 |
| PSD                    | 0           | 48,000,000        | 0           | 48,000,000        |
| TRF                    | 0           | 0                 | 0           | 0                 |
| <b>Total</b>           | <b>0</b>    | <b>48,000,000</b> | <b>0</b>    | <b>48,000,000</b> |
|                        |             |                   |             |                   |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b> | <b>0.00</b>       |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

| FY 2022 Governor's Recommendation |             |             |             |             |
|-----------------------------------|-------------|-------------|-------------|-------------|
|                                   | GR          | Federal     | Other       | Total       |
| PS                                | 0           | 0           | 0           | 0           |
| EE                                | 0           | 0           | 0           | 0           |
| PSD                               | 0           | 0           | 0           | 0           |
| TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
|                                   |             |             |             |             |
| <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. CORE DESCRIPTION

The Children's Division Child Care program received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

### 3. PROGRAM LISTING (list programs included in this core funding)

Child Care CARES Act

# CORE DECISION ITEM

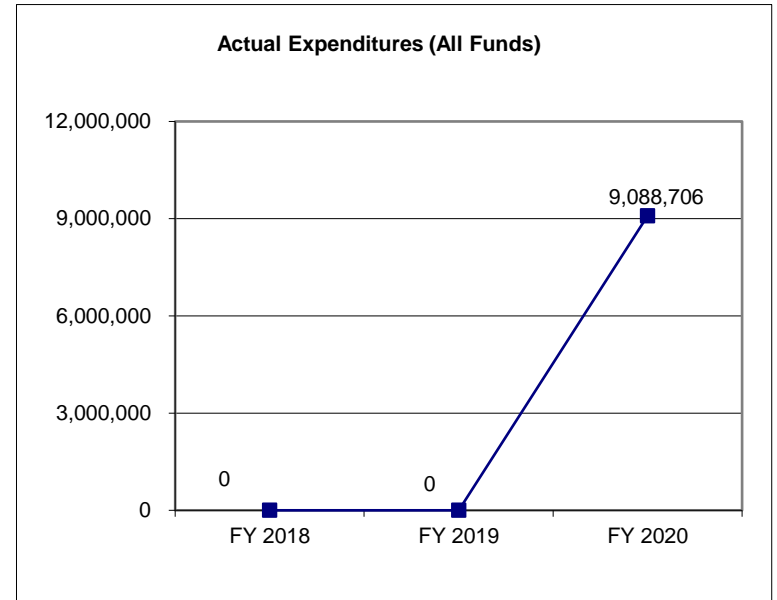
Department: Social Services  
Division: Children's Division  
Core: Child Care CARES Act

Budget Unit: 90108C

HB Section: 11.385

## 4. FINANCIAL HISTORY

|                                 | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 20,000,000        | 66,542,726             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Restricted (All Funds)     | 0                 | 0                 | 0                 | 0                      |
| Budget Authority (All Funds)    | 0                 | 0                 | 20,000,000        | 66,542,726             |
| Actual Expenditures (All Funds) | 0                 | 0                 | 9,088,706         | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 10,911,294        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 10,911,294        | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 |                   |                   | (1)               | (2)                    |



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

### NOTES:

(1) FY20 - Supplemental increase in authority for \$20 million FF for Child Care CARES Act funding.

(2) FY21 - A request for \$66,542,726 in federal authority was granted to utilize Child Care CARES Act funding.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILD CARE STIMULUS

#### 5. CORE RECONCILIATION DETAIL

|                                    | Budget<br>Class | FTE         | GR       | Federal             | Other        | Total               | Explanation   |
|------------------------------------|-----------------|-------------|----------|---------------------|--------------|---------------------|---|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                     |              |                     |   |
|                                    | PD              | 0.00        | 0        | 66,542,726          | 0            | 66,542,726          |   |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>66,542,726</b>   | <b>0</b>     | <b>66,542,726</b>   |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                 |             |          |                     |              |                     |   |
| Core Reduction                     | 375 6944        | PD          | 0.00     | 0                   | (18,542,726) | 0                   | (18,542,726) Reducing the core to match planned expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |                 | <b>0.00</b> | <b>0</b> | <b>(18,542,726)</b> | <b>0</b>     | <b>(18,542,726)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                     |              |                     |   |
|                                    | PD              | 0.00        | 0        | 48,000,000          | 0            | 48,000,000          |   |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>48,000,000</b>   | <b>0</b>     | <b>48,000,000</b>   |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                     |              |                     |   |
|                                    | PD              | 0.00        | 0        | 48,000,000          | 0            | 48,000,000          |   |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>48,000,000</b>   | <b>0</b>     | <b>48,000,000</b>   |   |

## DECISION ITEM SUMMARY

| Budget Unit                |            |             |                     |             |                     |             |            |             |
|----------------------------|------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item              | FY 2020    | FY 2020     | FY 2021             | FY 2021     | FY 2022             | FY 2022     | *****      | *****       |
| Budget Object Summary      | ACTUAL     | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | SECURED    | SECURED     |
| Fund                       | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | COLUMN     | COLUMN      |
| <b>CHILD CARE STIMULUS</b> |            |             |                     |             |                     |             |            |             |
| <b>CORE</b>                |            |             |                     |             |                     |             |            |             |
| PROGRAM-SPECIFIC           |            |             |                     |             |                     |             |            |             |
| DSS FEDERAL STIMULUS       | 0          | 0.00        | 66,542,726          | 0.00        | 48,000,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                 | 0          | 0.00        | 66,542,726          | 0.00        | 48,000,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>               | <b>0</b>   | <b>0.00</b> | <b>66,542,726</b>   | <b>0.00</b> | <b>48,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$0</b> | <b>0.00</b> | <b>\$66,542,726</b> | <b>0.00</b> | <b>\$48,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

| Budget Unit                | FY 2020 | FY 2020 | FY 2021      | FY 2021 | FY 2022      | FY 2022  | *****   | *****   |
|----------------------------|---------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item              | ACTUAL  | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | SECURED | SECURED |
| Budget Object Class        | DOLLAR  | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | COLUMN  | COLUMN  |
| <b>CHILD CARE STIMULUS</b> |         |         |              |         |              |          |         |         |
| <b>CORE</b>                |         |         |              |         |              |          |         |         |
| PROGRAM DISTRIBUTIONS      | 0       | 0.00    | 66,542,726   | 0.00    | 48,000,000   | 0.00     | 0       | 0.00    |
| TOTAL - PD                 | 0       | 0.00    | 66,542,726   | 0.00    | 48,000,000   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                | \$0     | 0.00    | \$66,542,726 | 0.00    | \$48,000,000 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE            | \$0     | 0.00    | \$0          | 0.00    | \$0          | 0.00     |         | 0.00    |
| FEDERAL FUNDS              | \$0     | 0.00    | \$66,542,726 | 0.00    | \$48,000,000 | 0.00     |         | 0.00    |
| OTHER FUNDS                | \$0     | 0.00    | \$0          | 0.00    | \$0          | 0.00     |         | 0.00    |

## PROGRAM DESCRIPTION

**Department:** Social Services

**HB Section(s):** 11.385

**Program Name:** Child Care CARES Act

**Program is found in the following core budget(s):** Child Care CARES Act

### 1a. What strategic priority does this program address?

Quality child care for working parents during a national pandemic

### 1b. What does this program do?

The Children's Division Child Care program received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

The Child Care CARES Act plan provides assistance to low-income families and child care providers to mitigate the effects of the pandemic. The Child Care plan includes:

- Temporary child care subsidy benefit (up to 90 days) for families who became unemployed due to COVID-19. Families must be actively looking for work to receive the benefit. Benefit is available through December 2020
- Temporary transitional child care subsidy benefit available to families with income between 138 to 215 percent of the FPL, not matter if they previously did not qualify for a child care subsidy.
- Increased transitional child care subsidy benefit to 80 percent subsidy benefit for families with income between 138 to 176 percent of the federal poverty limit (FPL) or 60% percent subsidy benefit for income between 177 to 215 percent of the FPL. Benefit available May 1 through August 31.
- One-time payment to child care providers remaining open to provide child care services to essential personnel. Payment is based on the capacity of the child care provider.
- Monthly stipend of \$100 per child care slot to licensed or licensed-exempt child care providers operating non-traditional hours (7 a.m. to 6 p.m.) seven days a week. The stipend is available for the months of April, May, and June.
- Payments to child care subsidy providers based on authorized care instead of actual attendance. The authorized payments are available for the service months of April, May, and June.
- One-time grants to higher education institutions to establish on-campus child care programs that include slots for child care subsidy families.

## PROGRAM DESCRIPTION

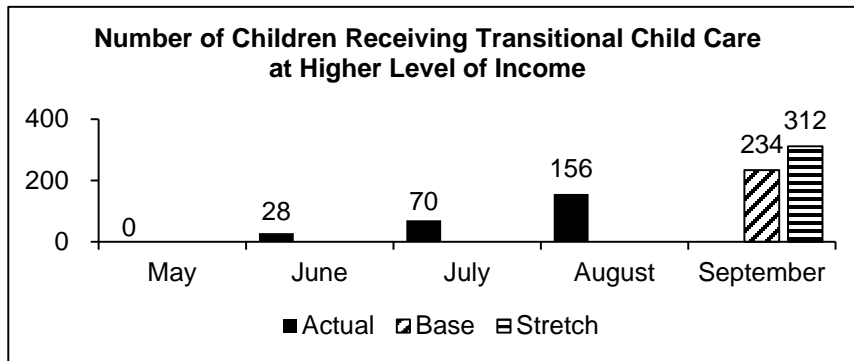
Department: Social Services

HB Section(s): 11.385

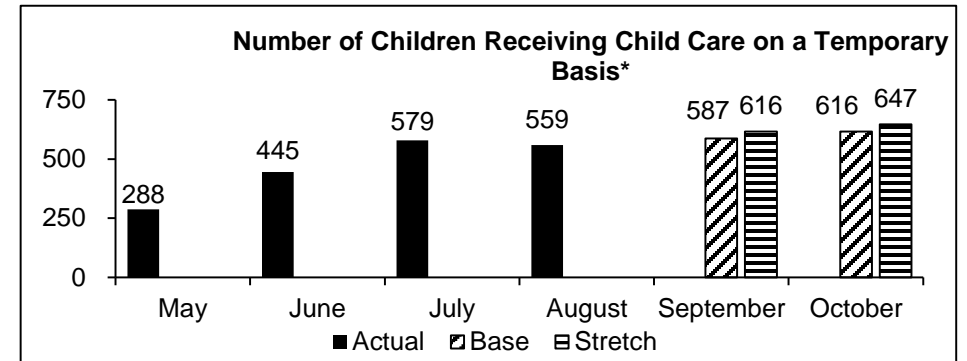
Program Name: Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

### 2a. Provide an activity measure(s) for the program.

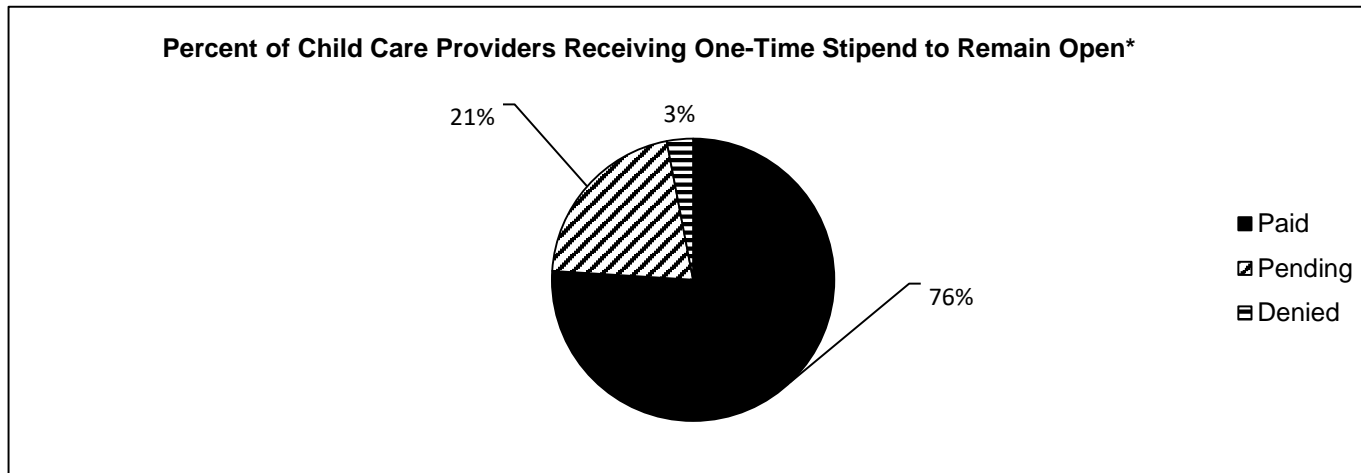


\*Transitional Child Care ends August 31st



\* Requirement to be searching for work

### 2b. Provide a measure(s) of the program's quality.



\*Based on 1,454 attestations received

## PROGRAM DESCRIPTION

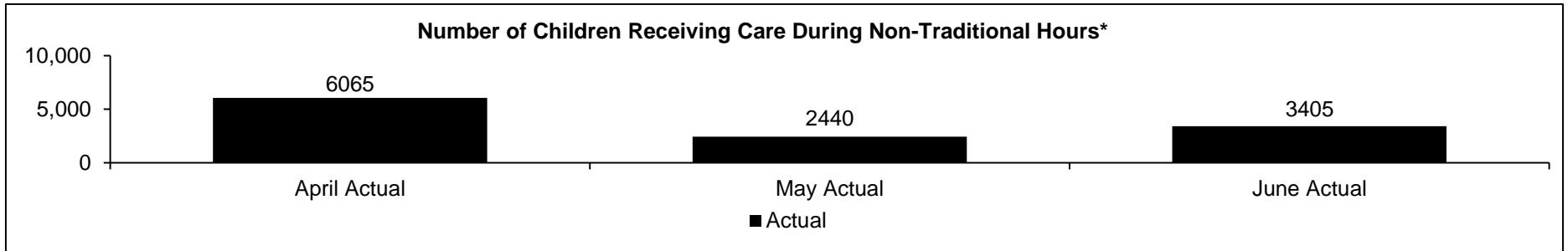
Department: Social Services

HB Section(s): 11.385

Program Name: Child Care CARES Act

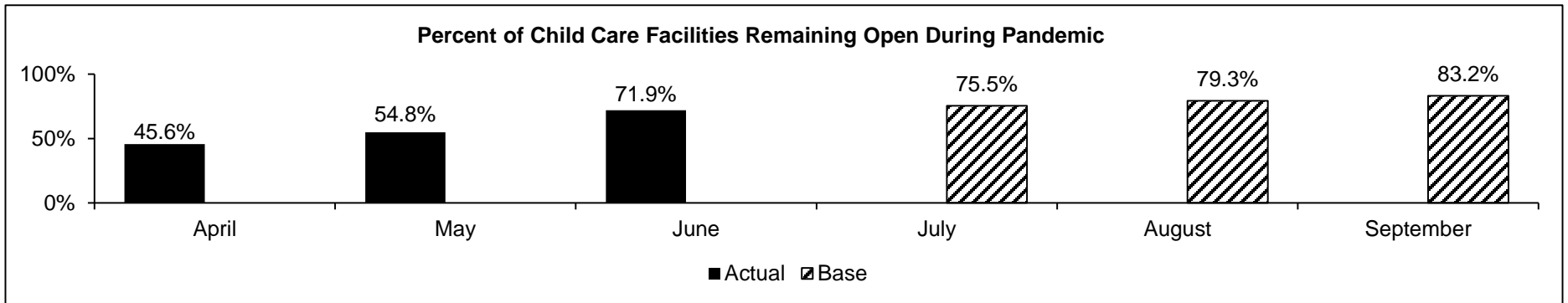
Program is found in the following core budget(s): Child Care CARES Act

### 2c. Provide a measure(s) of the program's impact.



\* Funding available from April through June 2020

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

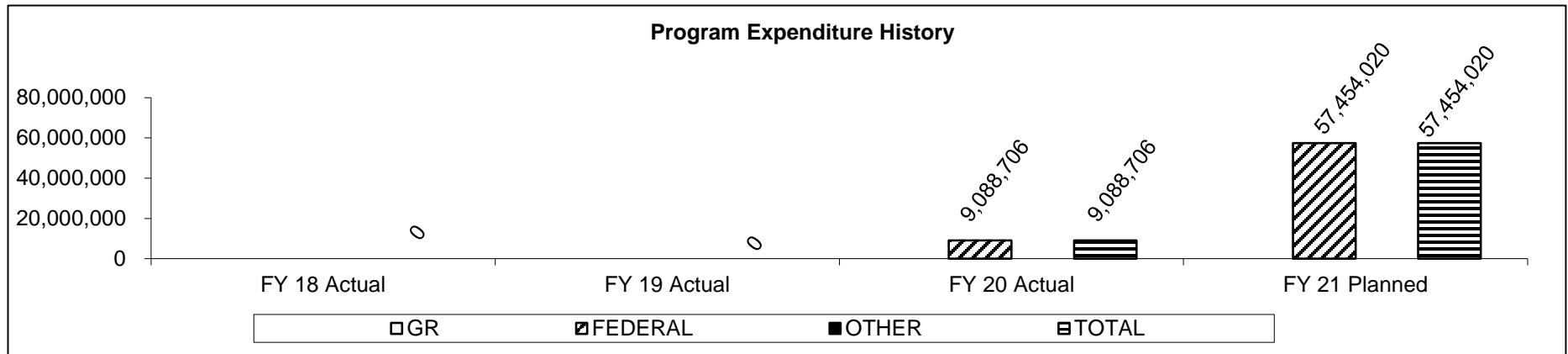
Department: Social Services

HB Section(s): 11.385

Program Name: Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2021 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. 116-136); 42 U.S.C. 9857; 45 CFR Parts 98 and 99

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

No.